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Financing of the United Nations Observer Mission in Georgia

Financing of the United Nations Observer Mission in Georgia

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2000 to 30 June 2001 for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG), which amounts to $28,399,800 gross ($26,891,100 net).

Of the total budget, some 45 per cent of resources relate to civilian personnel costs. Operational costs account for 32 per cent of the budget, military personnel costs reflect 17 per cent, while staff assessment comprises 5 per cent of the total. Less than 1 per cent of the total resources are related to other programmes.

The actions to be taken by the General Assembly are set out in paragraph 3 of the present report.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2000 to 30 June 2001 for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG), which amounts to $28,399,800 gross ($26,891,100 net).

2. Estimated requirements for the period from 1 July 2000 to 30 June 2001 represent a 2.6 per cent decrease ($756,600) in total resources (gross) in relation to the apportionment for the current period from 1 July 1999 to 30 June 2000. The proposed decrease reflects a 6.8 per cent decrease in military personnel costs and a 6.8 per cent decrease in operational costs. This decrease is partially offset by a 2.1 per cent increase in civilian personnel costs, a 3.4 per cent increase in other programmes and a 0.9 per cent increase in staff assessment.

Table 1
Financial resources
(Thousands of United States dollars)

				Proposed increase/(decrease) over 1999/00	
Category of expenditure	*1998/99 expenditures*	*1999/00 apportionment*	*2000/01 cost estimates*[a]	*Amount*	*Percentage*
Military personnel	3 479.5	5 220.1	4 863.2	(356.9)	(6.8)
Civilian personnel	8 201.1	12 526.3	12 785.4	259.1	2.1
Operational requirements	6 675.1	9 844.2	9 169.5	(674.7)	(6.8)
Other programmes[b]	21.7	70.6	73.0	2.4	3.4
Staff assessment	990.1	1 495.2	1 508.7	13.5	0.9
Gross requirements[c]	**19 367.5**	**29 156.4**	**28 399.8**	**(756.6)**	**(2.6)**
Voluntary contributions	1 147	-	-	-	-
Total	**20 514.5**	**29 156.4**	**28 399.8**	**(756.6)**	**(2.6)**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.

[b] Excluding personnel.

[c] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

Table 2
Human resources

Military and civilian staff resources	*1998/99*	*1999/00*	*2000/01*	*Increase/(decrease) over 1999/00*
Military observers	135	135	135	-
International staff	62	89	89	-
Local staff	95	139	148	9

3. **The actions to be taken by the General Assembly are as follows:**

(a) To appropriate the amount of $28,399,800 gross ($26,891,100 net) for the maintenance of the Mission for the 12-month period from 1 July 2000 to 30 June 2001;

(b) To assess the amount in subparagraph (a) above at a monthly rate of $2,366,650 gross ($2,240,925 net), should the Security Council decide to continue the mandate of the Mission.

II. Political mandate of the Mission

(Security Council resolution 858 (1993) of 24 August 1993)

4. The mandate of UNOMIG is:

(a) To monitor and verify the implementation by the parties to the Agreement on a Ceasefire and Separation of Forces, signed in Moscow on 14 May 1994;

(b) To observe the operation of the Commonwealth of Independent States (CIS) peacekeeping force within the framework of the implementation of the Agreement;

(c) To verify, through observation and patrolling, that troops of the parties did not remain in or re-enter the security zone and that heavy military equipment did not remain in or was not reintroduced into the security zone or the restricted weapons zone;

(d) To monitor the storage areas for heavy military equipment withdrawn from the security zone and the restricted weapons zone in cooperation with the CIS peacekeeping force, as appropriate;

(e) To monitor withdrawal of troops of the Republic of Georgia from the Kodori Valley to places beyond the boundaries of Abkhazia, Republic of Georgia;

(f) To patrol the Kodori Valley regularly;

(g) To investigate, at the request of either party or the CIS peacekeeping force or on its own initiative, reported or alleged violations of the Agreement and to attempt to resolve or contribute to the resolution of such incidents;

(h) To report regularly to the Secretary-General, within its mandate, in particular on the implementation of the Agreement, any violations and their investigation by UNOMIG, as well as other relevant developments;

(i) To maintain close contact with both parties to the conflict and to cooperate with the CIS peacekeeping force and, by its presence in the area, to contribute to conditions conducive to the safe and orderly return of refugees and displaced persons.

5. The current mandate expires on 31 July 2000, in accordance with Security Council resolution 1287 (2000) of 31 January 2000.

III. Operational plan and requirements

6. The operational requirements of the Mission were set out in the report of the Secretary-General to the Security Council of 6 August 1993 (S/26250) and his subsequent reports of 7 August 1993 (S/26250/Add.1), 3 May 1994 (S/1994/529), 6 June 1994 (S/1994/529/Add.1), 12 July 1994 (S/1994/818), 15 July 1994 (S/1994/818/Add.1), 1 July 1996 (S/1996/507), 3 July 1996 (S/1996/507/Add.1), 25 April 1997 (S/1997/340),

28 October 1997 (S/1997/827), 11 November 1997 (S/1997/827/Add.1), 10 June 1998 (S/1998/497), 18 June 1998 (S/1998/497/Add.1), 29 October 1998 (S/1998/1012), 10 November 1998 (S/1998/1012/Add.1) and 20 January 1999 (S/1999/60).

7. The military component of UNOMIG consists of 135 military observers and its authorized civilian staff totals 228 (89 international and 139 local). During the budget period it is proposed to increase the number of local civilian staff in the Mission by 9 to 148.

8. The Mission's concept of operations for the budget period is to continue to operate in the security and restricted weapons zones in the Zugdidi and Gali sectors and in the Kodori Valley. To facilitate its operations the Mission is replacing armoured and other vehicles which are no longer serviceable and will undertake repairs to roads and bridges in its patrolling area.

9. The Mission also plans to continue renovation projects at Sukhumi headquarters and in the sectors. Consequent on the completion of the process of relocation of the administrative staff from Pitsunda to Sukhumi and the consolidation of other operations, the premises in Sukhumi which are currently in use can no longer accommodate all civilian personnel and military observers. During the budget period it is therefore planned to renovate office buildings which are located next to the present compound to house all offices, thereby releasing current space for accommodation purposes.

IV. Contributions made under the status-of-mission agreement

(United States dollars)

		Value	
Government	*Contribution*	*1 July 1999 to 30 June 2000*	*1 July 2000 to 30 June 2001*
Georgia	None		

V. Voluntary contributions and trust funds

A. Voluntary contributions

(United States dollars)

		Value	
Government/organization	*Contribution*	*1 July 1999 to 30 June 2000*	*1 July 2000 to 30 June 2001*
	None		

B. Trust funds

(United States dollars)

	Receipts	*Expenditures*	*Pledged*
Trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces, signed in Moscow on 14 May 1994			
Cash contributions			
1 July 1999 to 30 June 2000	-	-	-
1 July 2000 to 30 June 2001	-	-	-
Contributions in kind			
1 July 1999 to 30 June 2000	-	-	-
1 July 2000 to 30 June 2001	-	-	-
Subtotal	-	-	-
Trust fund for negotiations to find a comprehensive settlement of the Georgian/Abkhaz conflict			
Cash contributions			
1 July 1999 to 30 June 2000	-	-	-
1 July 2000 to 30 June 2001	-	-	-
Contributions in kind			
1 July 1999 to 30 June 2000	-	-	-
1 July 2000 to 30 June 2001	-	-	-
Subtotal	-	-	-
Total	-	-	-

VI. Status of reimbursement of troop-contributing Governments

10. The authorized strength of UNOMIG consists of military observers only. Hence there are no reimbursements for troop costs.

VII. Contingent-owned equipment and self-sustainment

A. Method of reimbursement

11. The contributing Government has indicated its intention to remain under the old methodology of reimbursement for contingent-owned equipment.

B. Requirements

1. Major equipment

12. Requirements for reimbursement of major equipment consisting of two ambulances amount to $25,200.

2. Special equipment

13. Requirements for reimbursement of special medical equipment amount to $27,906.

3. Self-sustainment

14. No provision for self-sustainment is included in the cost estimates for the budgetary period.

4. Mission factors

15. No mission factors have been applied to UNOMIG.

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	-	-	-
Assistant Secretary-General	1	1	-
D-2	2	2	-
D-1	2	2	-
P-5	2	2	-
P-4	5	5	-
P-3	10	10	-
P-2/P-1	5	5	-
Subtotal	**27**	**27**	**-**
General Service (Principal level)	-	-	-
General Service (Other level)	17	17	-
Subtotal	**17**	**17**	**-**
Field Service	38	38	-
Security Service	7	7	-
Subtotal	**45**	**45**	**-**
Total, international staff	**89**	**89**	**-**
Local staff	139	148	9
National officers	-	-	-
United Nations Volunteers	-	-	-
Subtotal	**139**	**148**	**9**
Total	**228**	**237**	**9**

16. The proposed changes to the staffing table contained in section VIII.B of the report of the Secretary-General of 25 February 1999 (A/53/844), representing a net increase of nine local posts, consist of the conversion of nine local-level personnel from individual contractor status to local-level staff posts in view of the fact that they perform functions of an ongoing nature. The nine local posts would provide two posts for an interpreter and a media analyst/interpreter in the Office of the Chief Military Observer, and seven posts in the Engineering Section for one construction supervisor, one engineering assistant, one carpenter, two air-conditioning and heating technicians and two generator mechanic assistants. These posts will be distributed among the Gali, Sukhumi and Zugdidi offices.

17. Following a review and for operational reasons, it has been concluded that no conversions from General Service to locally recruited staff are possible at this time.

B. Current and proposed staffing

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
Office of the Special Representative of the Secretary-General and Head of Mission																		
Current	-	1	1	-	-	2	-	-	4	-	-	2	2	4	4	-	-	12
Proposed	-	1	1	-	-	2	-	-	4	-	-	2	2	4	4	-	-	12
Office of the Chief Military Observer																		
Current	-	-	1	-	-	-	-	-	1	-	-	1	-	1	26	-	-	28
Proposed	-	-	1	-	-	-	-	-	1	-	-	1	-	1	28	-	-	30
Office of Political and Civil Affairs																		
Current	-	-	-	1	1	-	5	-	7	-	-	2	-	2	-	-	-	9
Proposed	-	-	-	1	1	-	5	-	7	-	-	2	-	2	-	-	-	9
Office for the Promotion and Protection of Human Rights																		
Current	-	-	-	-	1	-	-	1	2	-	-	1	-	1	1	-	-	4
Proposed	-	-	-	-	1	-	-	1	2	-	-	-	-	-	1	-	-	3
Administration and Management																		
Current	-	-	-	1	-	3	5	4	13	38	-	11	5	54	108	-	-	175
Proposed	-	-	-	1	-	3	5	4	13	38	-	12	5	55	115	-	-	183
Total																		
Current	-	1	2	2	2	5	10	5	27	38	-	17	7	62	139	-	-	228
Proposed	-	1	2	2	2	5	10	5	27	38	-	17	7	62	148	-	-	237

Annex I

Cost estimates for the period from 1 July 2000 to 30 June 2001

A. Summary statement

(Thousands of United States dollars)

Category of apportionment	(1) 1 July 1998 to 30 June 1999	(2) 1 July 1999 to 30 June 2000	(3) 1 July 2000 to 30 June 2001	(4)
	Expenditures[a]	Apportionment[b,c]	Total estimates	Non-recurrent estimates
I. Military personnel				
1. Military observers	3 426.4	4 936.5	4 770.1	-
2. Military contingents	-	15.7	-	-
3. Other requirements pertaining to military personnel				
(a) Contingent-owned equipment	13.1	227.9	53.1	-
(b) Self-sustainment	-	-	-	-
(c) Death and disability compensation	40.0	40.0	40.0	-
Subtotal, line 3	**53.1**	**267.9**	**93.1**	**-**
Total, category I	**3 479.5**	**5 220.1**	**4 863.2**	**-**
II. Civilian personnel				
1. Civilian police	-	-	-	-
2. International and local staff	8 201.1	12 526.3	12 785.4	-
3. United Nations Volunteers	-	-	-	-
4. Government-provided personnel	-	-	-	-
5. Civilian electoral observers	-	-	-	-
Total, category II	**8 201.1**	**12 526.3**	**12 785.4**	**-**
III. Operational requirements				
1. Premises/accommodation	641.5	1 420.6	1 072.5	470.0
2. Infrastructure repairs	46.5	405.3	200.0	200.0
3. Transport operations	2 336.1	2 994.2	3 398.4	2 426.5
4. Air operations	1 046.3	2 990.2	2 437.7	-
5. Naval operations	-	-	-	-
6. Communications	970.8	822.0	771.1	218.9
7. Other equipment	541.2	348.8	482.7	393.7
8. Supplies and services	879.2	533.5	577.1	-
9. Air and surface freight				
(a) Transport of contingent-owned equipment	-	-	-	-
(b) Commercial freight and cartage	213.5	329.6	230.0	-
Subtotal, line 9	**213.5**	**329.6**	**230.0**	**-**
Total, category III	**6 675.1**	**9 844.2**	**9 169.5**	**3 709.1**

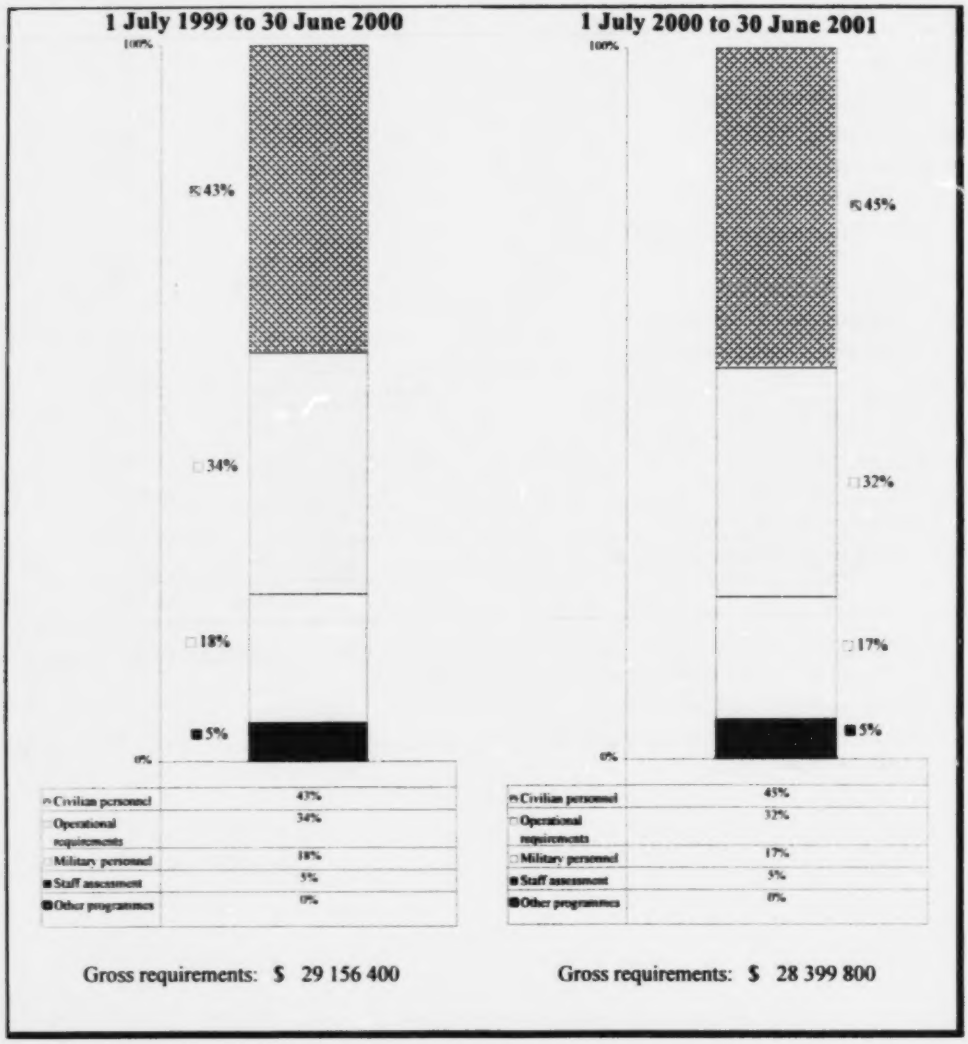
Category of apportionment	(1) 1 July 1998 to 30 June 1999 Expenditures[a]	(2) 1 July 1999 to 30 June 2000 Apportionment[b,c]	(3) 1 July 2000 to 30 June 2001 Total estimates	(4) 1 July 2000 to 30 June 2001 Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	6.1	38.6	20.0	-
3. Training programmes	15.6	32.0	53.0	-
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**21.7**	**70.6**	**73.0**	**-**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	**990.1**	**1 495.2**	**1 508.7**	**-**
Gross requirements, categories I-VII	19 367.5	29 156.4	28 399.8	3 709.1
VIII. Income from staff assessment	**(990.1)**	**(1 495.2)**	**(1 508.7)**	**-**
Net requirements, categories I-VIII	18 377.4	27 661.2	26 891.1	3 709.1
IX. Voluntary contributions in kind (budgeted)	**1 147.0**	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**20 514.5**	**29 156.4**	**28 399.8**	**3 709.1**

[a] As contained in annex I of the performance report (A/54/721). Excludes US$ 989,880 for the support account for peacekeeping operations and US$ 158,600 for the United Nations Logistics Base at Brindisi.

[b] General Assembly resolution 53/232 of 8 June 1999.

[c] Exclusive of US$ 1,541,759 appropriated for the support account for peacekeeping operations and US$ 302,320 for the financing of the United Nations Logistics Base at Brindisi.

B. Distribution of gross requirements by major cost component[a] [b]



[a] Other programmes represent less than 1 per cent of total resources.

[b] Total may not add up to 100 per cent because of rounding.

C. Supplementary information

1. The proposed budget for the 2000/2001 fiscal period is based on the strength of 135 military observers authorized by the Security Council in resolution 937 of 21 July 1994, and takes into account past expenditure patterns and levels of expenditure. Requirements for military observers provide for rotation travel upon completion of the normal period of service. The cost estimate for international staff takes into account a 10 per cent vacancy rate as well as non-entitlement to post adjustment in respect of 32 per cent of the staff in the Professional and Field Service categories who are mission appointees. Local staff costs are inclusive of a 5 per cent vacancy factor.

Military personnel

Apportionment: $5,220,100; estimate: $4,863,200; variance: ($356,900)

2. The decrease of $356,900 under this heading relates to military observers ($166,400), military contingents ($15,700) and reimbursement for contingent-owned equipment ($174,800).

Military observers

3. The change under this item is due to provision of mission subsistence allowance at the higher rate applicable to Tbilisi for three military observers instead of 10 and the reduction of the average one-way travel cost of military observers from $1,875 to $1,700, based on experience.

Military contingents

4. No provision is being made for emergency ration packs during this budget period.

Other requirements pertaining to military personnel

5. Provision for reimbursement of contingent-owned equipment has been made on the basis of the old method of reimbursement. The amount provided represents the normal requirement and does not include retroactive amounts as in the prior period.

Civilian personnel

Apportionment: $12,526,300; estimate: $12,785,400; variance: $259,100

6. The increase of $259,100 under this heading is due to increased requirements totalling $536,100 for international staff salaries ($348,400), local staff salaries ($185,800) and other travel ($1,900), offset by a decrease totalling $277,000 for common staff costs ($248,100) and mission subsistence allowance ($28,900).

International and local staff

7. Salaries and common staff costs of internationally recruited staff are estimated on the basis of New York standard cost rates, and local salaries reflect the revised salary scale effective 1 April 1999 applicable to the Mission area. The estimates provide for a total of 89 international and 148 local staff, inclusive of the proposed conversion of nine local personnel from individual contractor status to local staff. Provision for salaries, common

staff costs and mission subsistence allowance for the international staff takes into account a 10 per cent vacancy factor. The amount provided for mission subsistence allowance also takes into account the higher Tbilisi rate for eight staff members instead of 10. The salaries and common staff costs for local staff are inclusive of a 5 per cent vacancy factor.

Operational requirements

Apportionment: $9,844,200; estimate: $9,169,500; variance: ($674,700)

8. The estimate of $9,169,500 includes non-recurrent cost requirements amounting to $3,709,100, as detailed in annex II.C.

9. The decrease of $674,700 under this heading is attributable to decreased requirements of $1,256,400 under premises and accommodation ($348,100), infrastructure repairs ($205,300), air operations ($552,500), communications ($50,900) and freight ($99,600), offset by increased requirements of $581,700 for transport operations ($404,200), other equipment ($133,900), and supplies and services ($43,600).

Premises/accommodation

10. Provision is made for the rental costs of premises, and non-recurrent provision for the alteration and renovation of premises, as described in annex II.C, as well as for maintenance supplies and services and utilities. The decrease under this heading is due to reduced rental costs resulting from relocation and consolidation of premises, and lower requirements for alterations and renovations, and utilities.

Infrastructure repairs

11. Provision is made for repairs to portions of several roads and to two bridges which are necessary to facilitate the patrolling activities of the military observers. Details are provided in annex II.C.

Transport operations

12. The estimates include a non-recurrent provision of $2,426,500 for the replacement of 11 vehicles, including eight armoured protected vehicles, the purchase of two additional recovery trucks as well as workshop equipment. Provision is also made for spare parts, repairs and maintenance, petrol oil and lubricants as well as vehicle insurance.

13. The budget for the current period from 1 July 1999 to 30 June 2000 provided for the replacement of 53 vehicles inclusive of 13 armoured protected vehicles for patrol duties at a cost of $89,000 each plus freight costs at 15 per cent. It has since been decided that the specifications for the replacement armoured protected vehicles should be upgraded to vehicles which are able to withstand higher impact explosions. The preferred vehicle is available at $220,000 each plus freight costs at 15 per cent. As a result, it will be possible to procure only 6 of the 13 armoured protected vehicles in the current period. Provision is therefore being made in the present budget for the remaining 7.

14. The increased requirement for workshop equipment is due mainly to the planned acquisition of 130 units of a vehicle fleet management data-recording system. The increased requirements for spare parts relate to provision for a higher number of old vehicles.

15. The above requirements are offset by a reduction in the estimate for petrol oil and lubricants obtainable at a lower cost per litre than previously.

Air operations

16. The reduction of $552,500 in requirements under this line item is due to the favourable outcome of contract negotiations for both helicopters and the fixed-wing aircraft as well as to system contracting for fuel at a lower cost per litre.

Other equipment

17. Increased requirements under this heading provide for the replacement of worn-out and obsolete office furniture and equipment and data-processing equipment and for related spare parts. Details of the requirements are shown in annex II.C. Furniture currently used by the Mission consists of items provided by its landlord or ageing furniture received from other missions.

Air and surface freight

18. The provision under this heading has been reduced as the Mission anticipates lower requirements for bulk shipment of items from the United Nations Logistics Base at Brindisi, Italy.

Other programmes

Apportionment: $70,600; estimate: $73,000; variance: $2,400

19. Provision is made for public information activities ($20,000) and training ($53,000).

Staff assessment

Apportionment: $1,495,200; estimate: $1,508,700; variance $13,500

20. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations. Staff assessment costs take into account a 10 per cent vacancy rate for international staff and 5 per cent for local staff.

Income from staff assessment

Apportionment: ($1,495,200); estimate: ($1,508,700); variance: ($13,500)

21. The staff assessment requirements provided under category VII have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNOMIG budget.

Annex II

Cost estimates for the period from 1 July 2000 to 30 June 2001: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
1. Mission subsistence allowance							
(a) Tbilisi							
First 30 days	150		[a]	150			Rates for Tbilisi effective 1 July 1996.
After 30 days	129		[a]	129			
(b) Elsewhere	85		[a]	85			Rate effective 16 December 1994.
(c) Within mission travel allowance							
Military observers	3 000		[a]		3 000		
2. Travel							
Military observers	1 875		[a]	1 700			Cost of one-way travel, experience-based adjustment.
3. Military personnel							
Military observers	135	135					
4. Clothing and personal equipment allowance							
Military observers	200		200			200	
5. Rations							
Bulk rations	10		11			-	Provision not required.
6. Contingent-owned equipment							
Major equipment	25 200		[a]			25 200	Provision is now current and does not include any amount for shortfall as in prior period.
Special equipment	202 700					27 906	
7. Death and disability compensation	40 000		40 000			40 000	Based on 1 per cent of average strength of military observers.
8. Civilian personnel							
International staff	89	80					Inclusive of 10 per cent vacancy factor in respect of authorized strength of 89.
Local staff	139	141					Inclusive of 5 per cent vacancy factor in respect of proposed strength of 148.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
9. Local staff							
Net salary	4 461		[a]			5 907	Based on salary scale effective 1 April 1999.
Common staff costs	1 660		[a]			2 144	Consists of $1,152 for pension, $165 for medical insurance and $827 for service allowance.
Staff assessment	1 046		[a]			1 386	Based on salary scale effective 1 April 1999.
Special allowance	420		[a]			420	Entitlement applies to only four interpreters recruited from Sochi.
10. Hazard-duty pay							
International staff	1 000		[a]		1 000		
Local staff	892		20 per cent net salary			1 181	Based on salary scale effective 1 April 1999.
11. Consultants	8 000		[a]			8 000	
12. Overtime	18 000		[a]			18 000	
13. Other travel							
Travel of Head of Mission	68 000					42 000	Experience-based adjustment.
Travel of Chief Administrative Officer to New York	6 500					6 500	Two trips.
Travel of DPKO staff:	30 000						Amounts to $25,100 as listed.
Installation of field mission logistics system modules						10 400	
Wide Area Network Security						4 400	
Administrative applications						5 200	
Political Officer's travel						5 100	
Mission area travel	36 000					62 000	Experience-based adjustment.
Medical team	5 700					5 700	
Office of Internal Oversight Services	11 600					18 400	
Air safety	5 700					5 700	
14. Rental of premises							
Sukhumi — Office of the Special Representative of the Secretary-General	2 500		[a]		2 500		
Sukhumi civilian headquarters	12 500		[a]		13 580		Takes into account additional space.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
Human Rights Office	275		a		275		
Sukhumi Office — airport	1 100		a		-		Closed.
Tbilisi Office	4 000		a		4 500		Change due to relocation.
Tbilisi garage	125		a		-		Closed.
Adler Office	200		a		200		
Istanbul Office	3 000		a		-		Not required.
Gali headquarters	3 000		a		3 000		
Gali Sector Office	600		a		600		
Zugdidi Sector	1 500		a		-		Closed.
Zugdidi logistics base	4 165		a		4 165		
Dzhvari team base	150		a		150		
Karkhati team base	200		a		200		
Zemo Bargebi team base	100		a		100		
Inguriges team base	100		a		100		
Kodori observation post	500		a		500		
Gali transport workshop	300		a		300		
Repeater site, Pitsunda	150		a		150		
Repeater site, Gali	150		a		150		
Repeater site, Ochamchira	150		a		150		
Repeater site, Gudauta	150		a		150		
Repeater site, Zugdidi	150		a		150		
Repeater site, Twarchelli	150		a		150		
Repeater site, Sukhumi	150		a		300		
Repeater site, Abanagdara	150		a		200		
Sukhumi television tower	150		a		150		
Dranda police station	150		a		150		
Microwave Transceiver Tower	150		a		150		
15. Maintenance supplies	3 350		10% of rent		3 200		Based on standard costs.
16. Maintenance services	1 450		10% of rent		3 200		Based on standard costs.
17. Utilities							
Electricity	608		a		608		
Water	342		a		342		

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
Gas and heating fuel	8.33		[a]		8.33		
Generator fuel	15 513		[a]		8 575		Lower anticipated usage, estimate based on 514,498 litres @ $0.20 per litre.
Sewage	92		[a]		92		
Kerosene	625		[a]		625		
Generator engine oil	0		[a]		1 542		Requirement of 4,625 litres @ $4.00 per litre.
18. Vehicles							
(a) United Nations-owned							
Civilian pattern	124	148					Vehicle establishment has been revised from 180 to 204 United Nations-owned vehicles commensurate with operational requirements. Establishment includes 10 4x4 vehicles for which write-off has been delayed to provide for a reserve pool.
Trailers	14	14					
Military pattern	38	38					
Ambulances	1	4					
(b) Contingent-owned							
Military pattern	3	2					
19. Spare parts and maintenance of vehicles							
United Nations-owned							
Military pattern	500		550		500		
New vehicles	100		100		100		
Used vehicles	350		100/550		350		
Trailers	80		80		80		
20. Petrol							
Civilian pattern	3.43		[a]	0.80			Based on 20 cents/litre compared to 35 cents/litre in prior period. No provision for reserve stock.
Military pattern	3.43		[a]	1.97			
21. Vehicle lubricants	0.38		10% of fuel	10% of fuel			
22. Vehicle insurance							
Civilian pattern	200		550			200	
Military pattern	350		550			350	
Ambulances	200		200			200	
23. Helicopters							
MI8	2						

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
24. Monthly flying hours							
MI8 (each)	40			35			
25. Monthly flying, extra hours							
MI8 (each)	30			25			
26. Helicopter rental, block hours							
MI8 (each)	42 320		35 000	38 134			$1,089.54 per hour at 35 hours per month.
27. Helicopter rental, extra hours							
MI8 (each)	3 000		[a]	1 250			$50 per hour at 25 hours per month.
28. Helicopter fuel							
MI8 (each)	18 017		17 802	8 400			700 litres per hour at 20 cents per litre.
29. Helicopter lubricants	1 801		10% of fuel	840			Based on 10 per cent of fuel cost.
30. Positioning/depositioning							
Helicopter No. 1	-		20 000		60 000		Change in contractual arrangements.
Helicopter No. 2	-		20 000		31 500		Positioning only.
31. Painting							
Helicopter No. 2	-		5 000		10 000		Change in contractual arrangements.
32. Helicopter insurance							
MI8 (each)	667		[a]	333			Based on current rates.
33. Fixed-wing aircraft							
AN-26	1						
34. Monthly flying hours							
AN-26	85			85			
35. Fixed-wing rental, block hours							
AN-26	37 500		59 500	15 000			$300 per hour at 50 hours per month.
36. Fixed-wing rental, extra hours							
AN-26	7 000		[a]	7 525			$215 per hour at 35 hours per month.
37. Fixed-wing fuel							
AN-26	32 830		32 895	25 500			1,500 litres per hour at 0.20 cents per litre.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
38. Fixed-wing lubricants							
AN-26	-		10% of fuel	2 550			
39. Positioning/depositioning	-		20 000			20 000	Change in contractual arrangements.
40. Painting	-		10 000			5 000	Change in contractual arrangements.
41. Fixed-wing insurance							
AN-26	4 000		[a]			4 000	
42. Other air operations requirements							
(a) Helicopters							
Crew allowance	5 440		[a]	-		-	Under current contract, separate provision is not required.
Ground handling	-		1 500	3 140			Based on recent experience.
Air traffic control services	-		[a]	1 680			Based on recent experience.
(b) Fixed-wing							
Crew allowance	4 075		[a]	18 060			Based on contractual arrangements.
Ground handling	17 225		1 500	16 723			Experience-based adjustment.
Air traffic control services	4 667		[a]	4 167			Air navigation services of Eurocontrol.
43. Communications spare parts and supplies	177 000		[a]				Same as prior period, estimate based on items listed.
Batteries, 12-volt for standby power						12 000	
Battery chargers						3 000	
Handie-talkie batteries						10 000	
Mobile antennas						6 000	
Boards, hardware and modules for transceivers						40 000	
Spares for telephone exchanges						20 000	
Telephone instruments						3 000	
Connectors, boxes, test leads						6 000	
Indoor outdoor cables						7 000	
Transmission cables, adaptors						6,000	
Rural telephone spares						10 000	

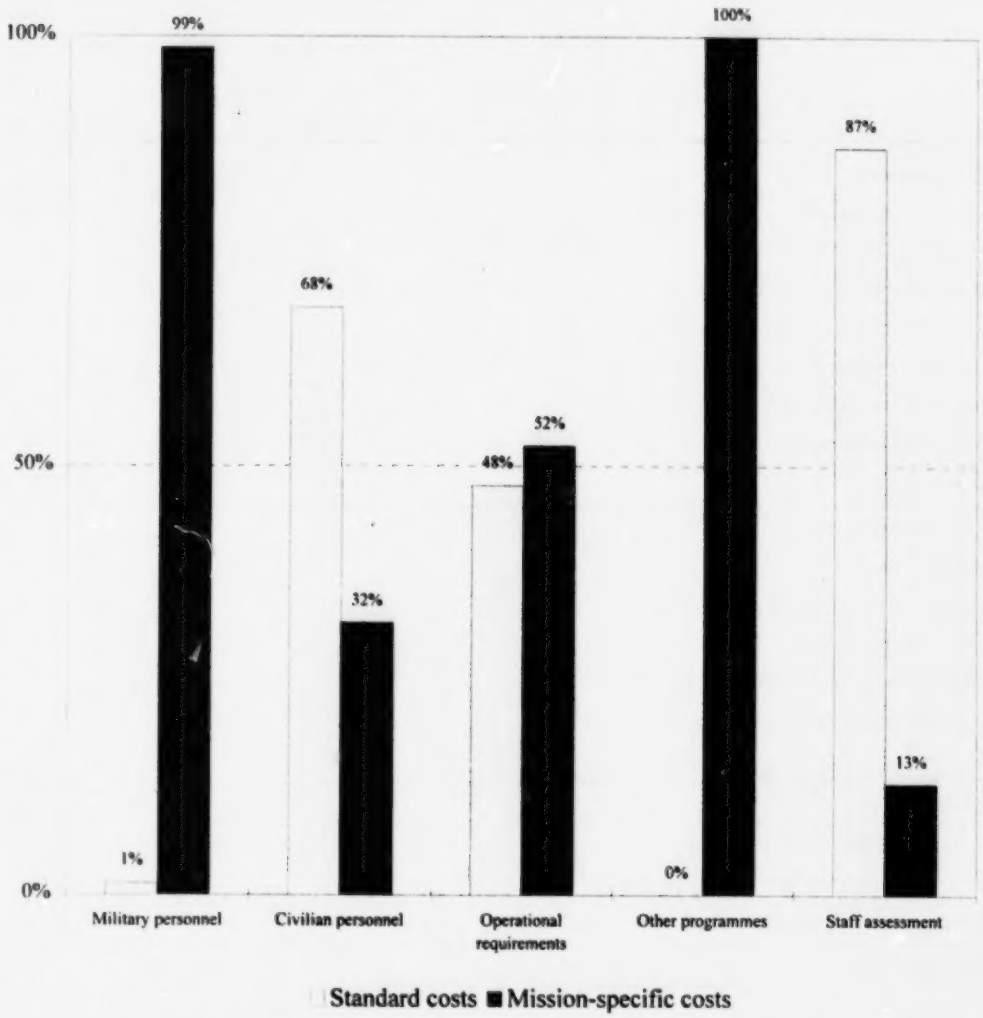
Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
Factory repair of satellite modems and modules						8 000	
Replacement boards for microwave systems						3 000	
Multiplex spare parts and modules						10 000	
Station/repeater colinear antennas						5 000	
VHF antenna brackets						1 000	
Rigging spares and equipment						5 000	
Repair and spares of facsimile equipment						12 000	
Spares for digital microwave links						10 000	
44. Commercial communications							
Global beam transponder	3 500		[a]	12 290			Increase in transponder lease.
Leased line costs, UNLB to Geneva	-		[a]	812			UNLB-Geneva leased line costs.
INMARSAT-A	2 500		[a]	1 000			Decrease due to Microwave link increased reliability.
INMARSAT-M	2 830		[a]	1 000			Decrease due to Microwave link increased reliability.
Global positioning system	9 917		[a]	4 000			Revised running costs for system.
Telephone/New York switchboard	3 667		[a]	3 667			Normal cost of international overseas official calls.
Telephone/Intelsat network	3 667		[a]	3 667			Normal cost of satellite communications network calls via UNHQ.
Cellular telephone charges	833		[a]	2 000			Increase of 20 phones.
Postage	333		[a]	333			
Pouch	1 000		[a]	1 000			
Iridium Worldphone charges	-		[a]	1 000			Cost of new Worldphone system.
Internet access costs via UNLB	-			500			Cost of new UNLB Internet service.
45. Other equipment spare parts, repairs and maintenance							
Office equipment	1 500		[a]	1 500			
Refrigeration equipment	-		[a]	1 500			Requirement overlooked in prior period.
Generators	4 167		[a]	4 167			
Television/video equipment	250		[a]	250			

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
46. External audit	70 200		a			74 100	Board of Auditors.
47. Contractual services							
Transportation	-		a			3 000	After-hours taxi service for local staff.
Garbage removal	-		a			500	Previously provided for under utilities.
48. Data-processing services							
Sun System	7 500					7 500	
Reality System	7 500					7 500	
Lotus Notes	-					18 170	Migration to new software.
ARCserve	5 290					5 290	
49. Security services	3 600					43 300	Protection for VIPs during consultations.
50. Medical treatment and services	50 000		1		11.97		Provision made based on mission experience.
51. Claims and adjustments	1		1		1		Standard cost.
52. Official hospitality	4 000		a			5 800	Experience-based adjustment.
53. Miscellaneous other services							
Bank charges	35 000		a			70 000	Based on current payroll distribution arrangements.
Visa and passport fees	5 000		a			5 000	
54. Stationery and office supplies	13		15		15		
55. Medical supplies	28		28		28		
56. Sanitation and cleaning materials	10		5		5		
57. Subscriptions	442		200		525		Experience-based adjustment.
58. Electrical supplies	70 900		a			20 000	Experience-based adjustment.
59. Field defence stores	3 000		a			3 000	Sandbags.
60. Operational maps	24		24	24			
61. Quartermaster and general stores	-		a			7 760	Includes pistols and related supplies for security personnel, as well as sundry items such as nails, hammers, paint, etc.
62. Public information programmes							
Materials and supplies	20 700					2 000	Experience-based adjustment.
Contractual services	15 000		a			15 000	

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
Public information production costs	2 900		[a]			3 000	
63. Training							
Communication	9 000		[a]			12 000	Satellite, telephone and microwave system training.
Accounting	8 000		[a]			10 000	Sun, ProGen Systems training.
Electronic data processing	15 000		[a]			15 000	New Technologies, Reality, file server.
Transport						10 000	Two technicians' training by manufacturer in new vehicle fleet management system.
Engineering						6 000	Generators, air-conditioning maintenance.

[a] No standard cost exists for this item.

B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory as at 30 June 1999	Replacement	Additional	Total number of units	Unit cost	Total cost
I. Operational requirements						
1. Premises and accommodation						
Alteration and renovation of premises[a]						
Sukhumi headquarters office renovation						350.0
Sukhumi headquarters garage renovation						15.0
Gali Sector headquarters garage renovation						10.0
Tbilisi Office renovation at new location						75.0
Zugdidi Office maintenance						20.0
Total, line 1						**470.0**
2. Infrastructure repairs[a]						
(a) Upgrading of roads						
Nabakevi to Pirveli Otabaya, 20 km						30.0
Nabakevi to Zemo Bargebi, 75 km						10.0
Pirveli Otobaya to Meore Otobaya, 5 km						12.5
Pirveli Otobaya to Pitchori, 6 km						7.5
Road S12 to Inguri Ges						40.0
Subtotal, line 2 (a)						**100.0**
(b) Upgrading of bridges						
Rebuilding of bridge to Kodori Valley team base						33.0
Rebuilding of bridge on M-27 highway north-south						67.0
Subtotal, line 2 (b)						**100.0**
Total, line 2						**200.0**
3. Transport operations						
(a) Purchase of vehicles						
Trucks, recovery light	2	-	2	2	75.0	150.0
Truck, crane, 10-ton lifting capacity[a]	1	1	-	1	85.0	85.0
Sedan, armoured, representational type	1	1	-	1	110.0	110.0
Forklift, 3.5-ton	5	1	-	1	22.3	22.3
Ambulance, 4-stretcher type	4	1	-	1	50.0	50.0

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory as at 30 June 1999	Replacement	Additional	Total number of units	Unit cost	Total cost
Armoured protected vehicles, heavy patrol	38	7	-	7	220.0	1 540.0
Subtotal	**51**	**11**	**2**	**13**	**50.0**	**1 957.3**
Freight at 15 per cent						293.6
Subtotal, line 3 (a)						**2 250.9**
(b) Workshop equipment[a]						
Fuel dispensing pumps	2	2	1	3	4.0	12.0
High pressure steam cleaner	3	3	-	3	3.0	9.0
Work benches with steel top	6	-	3	3	0.5	1.5
Tyre changer for light vehicles	2	-	1	1	4.0	4.0
Special tools for armoured vehicles	1	-	1	1	15.0	15.0
Fleet management data recording system	-	-	130	130	0.840	109.2
Heavy-duty arc welder	2	-	1	1	2.0	2.0
Subtotal						**152.7**
Freight at 15 per cent						22.9
Subtotal, line 3 (b)						**175.6**
Total, line 3						**2 426.5**
4. Air operations						-
5. Naval operations						-
6. Communications						
(a) Communications equipment						
2.4 Ghz S-band microwave links[a]	9	-	2	2	8.0	16.0
Multiplexers for S-band microwave links[a]	25	-	4	4	11.0	44.0
Digital microwave link[a]	5	-	1	1	45.0	45.0
Switchboard, 80 extensions/16 trunks[a]	2	-	1	1	60.0	60.0
Subtotal						**165.0**
Freight at 15 per cent						24.8
Subtotal, line 6 (a)						**189.8**
(b) Workshop and test equipment						
Calibration and repair of test equipment[a]	-	-	1	1	5.0	5.0
Communications analyser test unit	3	1	-	1	12.1	12.1
Specialized workshop power tools[a]	-	-	1	1	7.0	7.0

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory as at 30 June 1999	Replacement	Additional	Total number of units	Unit cost	Total cost
Radio technician handtools	-	1	-	1	1.2	1.2
Subtotal						**25.3**
Freight at 15 per cent						3.8
Subtotal, line 6 (b)						**29.1**
Total, line 6						**218.9**
7. Other equipment						
(a) Office furniture						
Desk sets	120	120	30	150	1.0	150.0
Filing cabinets	100	80	-	80	0.290	23.2
Subtotal						**173.2**
Freight at 15 per cent						26.0
Subtotal, line 7 (a)						**199.2**
(b) Office equipment						
Photocopiers	34	3		3	18.0	54.0
High-capacity shredders	2	4		4	4.0	16.0
Subtotal						**70.0**
Freight at 15 per cent						10.5
Subtotal, line 7 (b)						**80.5**
(c) Electronic data processing						
(i) Hardware						
File server	11	2	-	2	17.0	34.0
Desktop computers	158	13	-	13	1.550	20.2
Laptop computers	80	8	-	8	2.3	18.4
Laser-jet printers	62	10	-	10	0.700	7.0
UPS for servers	3	-	2	2	0.550	1.1
ID card system	1		1	1	14.0	14.0
Subtotal	**315**	**33**	**3**	**36**		**94.7**
Freight at 15 per cent						14.2
Subtotal, line 7 (c) (i)						**108.8**
(ii) Software						
Windows NT server, upgrade	1	-	1	1	0.9	0.9
Anti-virus for LAN	-	-	2	2	0.5	1.0

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory as at 30 June 1999	Replacement	Additional	Total number of units	Unit cost	Total cost
Back-up software	-	-	2	2	0.5	1.0
Microsoft Technet	-	-	1	1	0.3	0.3
Lotus Notes upgrade	1	-	2	2	1.0	2.0
Subtotal	**2**	**-**	**8**	**8**		**5.2**
Subtotal, line 7 (c) (i) and (ii)						**114.0**
Total, line 7						**393.7**
8. Supplies and services						-
9. Air and surface freight						-
Total, category I						**3 709.1**
II. Other programmes						-
Total, categories I and II						**3 709.1**

[a] No standard cost exists for this item.

Annex III

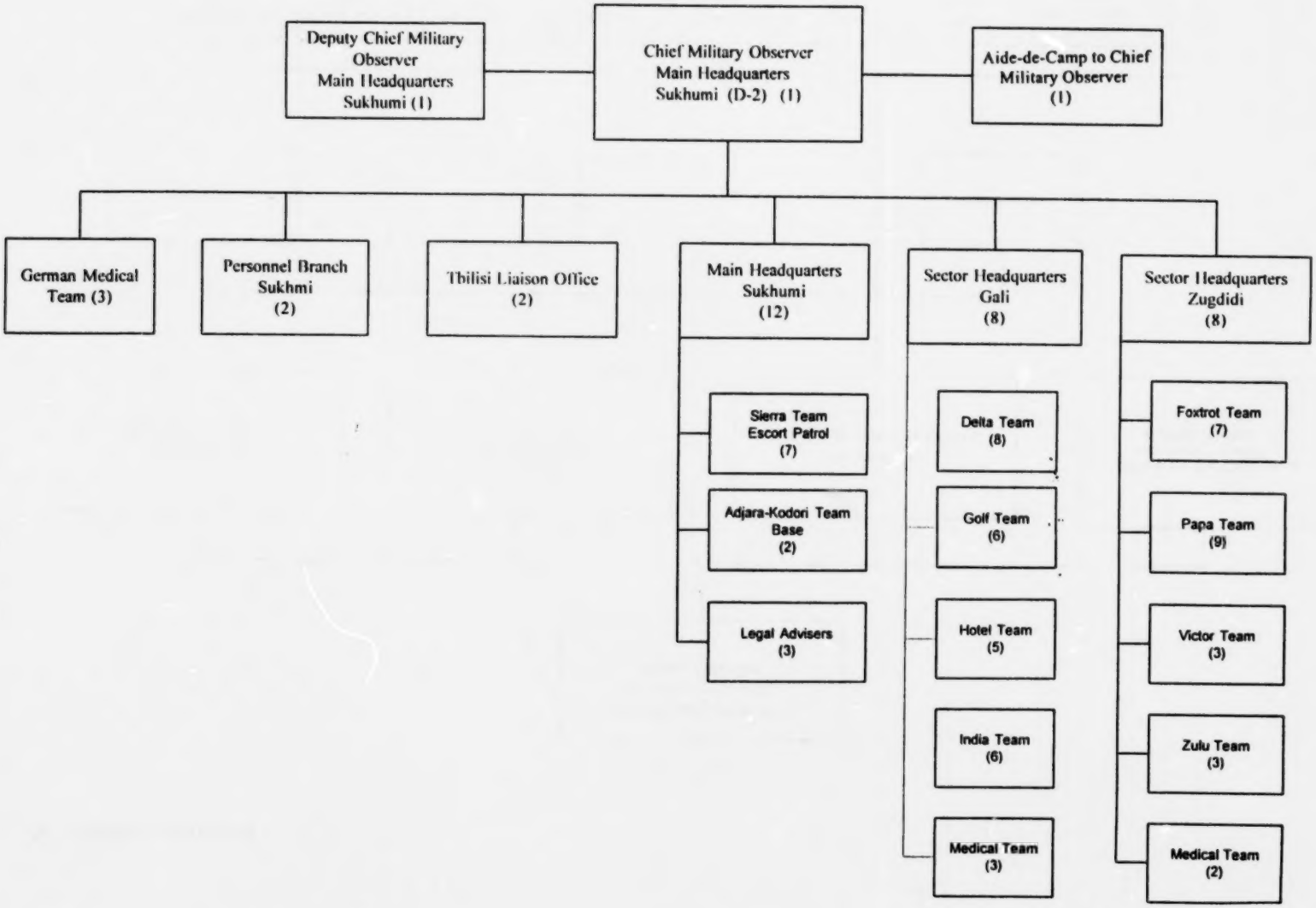
Implementation of previous recommendations of the Board of Auditors and the Office of Internal Oversight Services

Recommendation	*Implementation*
Board of Auditors	
The Board recommended that a defalcation account be opened for stolen cash ($35,642) until final determination of recovery or write-off is made (A/53/5, vol. II, chap. II, para. 33)	This recommendation has been implemented.

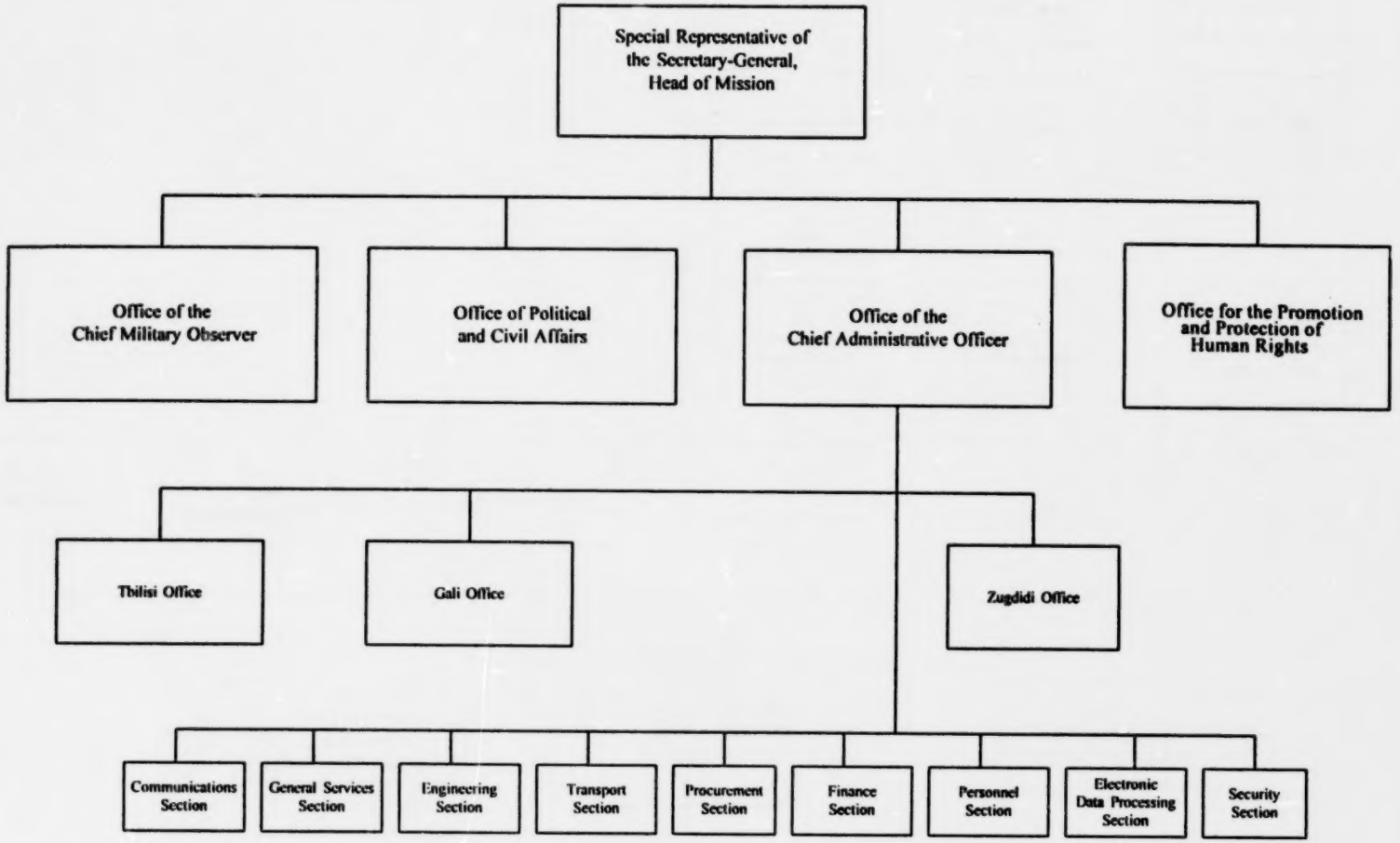
Annex IV

Organization charts

A. Military operations


Deputy Chief Military Observer Main Headquarters Sukhumi (1)
Chief Military Observer Main Headquarters Sukhumi (D-2) (1)
Aide-de-Camp to Chief Military Observer (1)
German Medical Team (3)
Personnel Branch Sukhmi (2)
Tbilisi Liaison Office (2)
Main Headquarters Sukhumi (12)
Sierra Team Escort Patrol (7)
Adjara-Kodori Team Base (2)
Legal Advisers (3)
Sector Headquarters Gali (8)
Delta Team (8)
Golf Team (6)
Hotel Team (5)
India Team (6)
Medical Team (3)
Sector Headquarters Zugdidi (8)
Foxtrot Team (7)
Papa Team (9)
Victor Team (3)
Zulu Team (3)
Medical Team (2)

B. Civilian operations



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Fifty-fourth session
Agenda item 130 (a)
Financing of the activities arising from Security Council resolution 687 (1991): United Nations Iraq-Kuwait Observation Mission

Financing of the activities arising from Security Council resolution 687 (1991): United Nations Iraq-Kuwait Observation Mission

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2000 to 30 June 2001 for the maintenance of the United Nations Iraq-Kuwait Observation Mission, which amounts to $49,818,000 gross ($47,823,000 net).

Of the total budget, some 49.5 per cent of resources relate to military personnel costs, while civilian personnel costs account for 26.2 per cent. Operational costs account for 20.3 per cent of the budget, while staff assessment comprises 4 per cent of the total. Less than 1 per cent of total resources is related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 3 of the present report.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2000 to 30 June 2001 for the maintenance of the United Nations Iraq-Kuwait Observation Mission (UNIKOM), which amounts to $49,818,000 gross ($47,823,000 net).

2. Estimated requirements for the period from 1 July 2000 to 30 June 2001 represent a 1.9 per cent decrease ($959,800) in total gross resources in relation to the apportionment for the current period (1 July 1999 to 30 June 2000). The proposed decrease reflects a 0.7 per cent decrease in civilian personnel costs and a 7.7 per cent decrease in operational costs. This decrease is offset by a 0.1 per cent increase in military personnel costs. There is no change in the percentage share of other programmes and staff assessment. The financial resource requirements are summarized in table 1, and military and civilian staff requirements are provided in table 2.

Table 1
Financial resources
(Thousands of United States dollars)

				Proposed increase/(decrease) over 1999/00	
Category of expenditure	*1998/99 expenditures*	*1999/00 apportionment*	*2000/01 cost estimates*[a]	*Amount*	*Percentage*
Military personnel	24 735.7	24 673.2	24 647.0	(26.2)	(0.1)
Civilian personnel	11 513.1	13 157.8	13 071.2	(86.6)	(0.7)
Operational requirements	8 997.0	10 936.9	10 089.8	(847.1)	(7.7)
Other programmes	40.0	15.0	15.0	-	-
Staff assessment	1 637.2	1 994.9	1 995.0	-	-
Gross requirements[b]	**46 923.0**	**50 777.8**	**49 818.0**	**(959.8)**	**(1.9)**
Voluntary contributions	-	-	-	-	-
Total	**46 923.0**	**50 777.8**	**49 818.0**	**(959.8)**	**(1.9)**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.

[b] Exclusive of the provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

Table 2
Human resources

Military and civilian staff resources	*1998/99[a]*	*1999/00[a]*	*2000/01*	*Increase/(decrease) over 1999/00*
Military observers[b]	195	195	195	-
Military contingents	908	908	910	2
Military liaison officers	-	-	-	-
Civilian police	-	-	-	-
International staff	72	72	72	-
National Professional staff	-	-	-	-
Local staff	166	166	166	-
United Nations Volunteers	-	-	-	-

[a] Represents highest level of authorized strength.

[b] Of the total authorized strength of 300, excludes 105 who are on standby and for whom no provision is made.

3. **The actions to be taken by the General Assembly are as follows:**

(a) A decision to appropriate the amount of $49,818,000 gross ($47,823,000 net) for the maintenance of the Mission for the 12-month period from 1 July 2000 to 30 June 2001, including $31,882,000 net, representing two thirds of the cost, to be funded through voluntary contributions from the Government of Kuwait;

(b) A decision to assess $17,936,000 gross ($15,941,000 net), representing the balance net of voluntary contributions for the maintenance of the Mission for the 12-month period beginning 1 July 2000, at a monthly rate of $1,494,667 gross ($1,328,417 net), subject to a decision by the Security Council with regard to the termination or continuation of UNIKOM.

II. Political mandate of the Mission

(Security Council resolutions 687 (1991) of 3 April 1991, 689 (1991) of 9 April 1991 and 806 (1993) of 5 February 1993)

4. By its resolution 687 (1991), the Security Council established a demilitarized zone along the Iraq-Kuwait boundary and approved the following terms of reference for UNIKOM: to monitor the Khawr 'Abd Allah and a demilitarized zone extending 10 kilometres into Iraq and 5 kilometres into Kuwait from the boundary referred to in the Agreed Minutes between the State of Kuwait and the Republic of Iraq regarding the restoration of friendly relations, recognition and related matters of 4 October 1993; to deter violations of the boundary through its presence in and surveillance of the demilitarized zone; and to observe any hostile or potentially hostile action mounted from the territory of one State against the other.

5. Subsequently, by its resolution 806 (1993), the Security Council extended the terms of reference of UNIKOM to take action to prevent, or, if that failed, to redress small-scale violations of the demilitarized zone, violations of the boundary between Iraq and Kuwait,

for example, by civilians or police, and problems that might arise from the presence of Iraqi installations and Iraqi citizens and their assets in the demilitarized zone on the Kuwaiti side of the newly demarcated boundary.

6. In a letter dated 6 October 1999 addressed to the Secretary-General (S/1999/1033), the President of the Security Council reported that the Council had reviewed the question of the termination or continuation of UNIKOM and its modalities of operation and had concurred with the Secretary-General's recommendation that the Mission be maintained. The Council also decided, in accordance with resolution 689 (1991), to review the question once again by 6 April 2000.

III. Operational plan and requirements

7. The UNIKOM concept of operations is based on surveillance, control, investigation and liaison. The demilitarized zone is an area that extends approximately 200 kilometres along the ground and 40 kilometres into the Khawr 'Abd Allah waterway. It extends 10 kilometres into Iraq and 5 kilometres into Kuwait. Surveillance of the zone is based on patrol and observation bases, ground and air patrols and observation points. Control operations include static checkpoints, random checks and maintenance of a force mobile reserve. Investigative teams are maintained at the sector level as well as at UNIKOM headquarters, and liaison is carried out continuously at all levels. For operational purposes, the zone is divided into two sectors (northern and southern), with 10 and 7 patrol/observation bases respectively. UNIKOM also has offices at Baghdad and Kuwait City for the purpose of maintaining liaison with the Governments of Iraq and Kuwait.

8. Preparations for the launching of the UNIKOM maritime monitoring operations in the Khawr 'Abd Allah waterway are continuing. Construction work on the patrol and observation base and the pier on Warbah Island are now virtually complete. UNIKOM will be provided with four patrol boats by the Government of Kuwait, which will be used for monitoring the Khawr 'Abd Allah waterway and resupplying Warbah Island. The two smaller vessels will be positioned at Camp Khor, while the two medium-sized vessels will be positioned at Warbah Island.

9. The military observers have primary responsibility for conducting patrol, observation, investigative and liaison activities. The infantry battalion is deployed at Camp Khor, at a company camp at Al'Abdali and at platoon camps in the southern and northern sectors. The battalion undertakes armed patrols within the sectors and has a mobile reserve, which is deployed as necessary in sensitive situations. The battalion also operates checkpoints at the border-crossing sites and conducts random checks in cooperation with Iraqi and Kuwaiti liaison officers. The battalion has staffed the easternmost patrol and observation base on the Iraqi side of the demilitarized zone. It also provides security for UNIKOM personnel and its installations wherever and whenever necessary.

10. The authorized strength of UNIKOM consists of 300 military observers (105 of whom are on standby) and 910 troops, including 135 support personnel. For the period from 1 July 2000 to 30 June 2001, budgetary provision is made for only 195 military observers and 910 troops, comprising 775 infantry and 135 support personnel, including an engineering unit from Argentina, a medical unit from Germany and a helicopter and boat crew from Bangladesh.

11. The operational requirements of the Mission were set out in the reports of the Secretary-General to the Security Council of 5 April 1991 (S/22454 and Add.1), 18 January 1993 (S/25123), 1 April 1996 (S/1996/225) and 27 September 1996 (S/1996/801).

IV. Contributions made under the status-of-mission agreement

12. No goods or services are provided for under the status-of-mission agreement.

V. Voluntary contributions and trust funds

Government/ organization	*Contribution*	*Value (United States dollars)*	
		1 July 1999 to 30 June 2000	*1 July 2000 to 30 June 2001*
Kuwait	Cash (two thirds of the cost of UNIKOM)[a]	34 664 080	31 882 000
	35 vehicles and 2 trailers for the UNIKOM engineering unit	1 793 789	1 793 789
	Vehicle for Force Commander	26 756	26 756
	Two radar surveillance systems, manuals, spare parts, installation and one year of maintenance	[b]	[b]
	Utilities	[b]	[c]
	Medical supplies	[b]	[b]
	Premises of UNIKOM Support Centre, Camp Khor and Camp Al'Abdali	[b]	[b]
Iraq	Premises at UNIKOM headquarters, liaison office in Umm Qasr and Liaison office in Baghdad	[b]	[b]

[a] The figure of $34.6 million includes the Mission's share of the prorated cost of the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 1999 to 30 June 2000. The projection of $31.8 million for 2000/01 excludes at this time the prorated cost of the support account and the Logistics Base, which is to be determined.

[b] The value of this contribution has yet to be determined.

[c] See annex I.C, para. 16.

13. No trust fund has been established in support of UNIKOM.

VI. Status of reimbursement of troop-contributing Governments

14. The current troop contributors are the Governments of Argentina, Bangladesh and Germany.

15. Troop costs have been fully reimbursed for the period ending 30 April 1999.

16. Troop-contributing countries are owed a total of $8.9 million for the period through 31 January 2000.

VII. Contingent-owned equipment and self-sustainment

A. Method of reimbursement

17. The reimbursement of two Governments for equipment provided to the Mission is based on the old reimbursement system of 10 per cent of the value of the equipment per year, and therefore there are no signed contribution agreements. Negotiations are currently ongoing between the United Nations and one Government for reimbursement for equipment provided to the Mission to be based on the new arrangements.

B. Requirements

18. Requirements for reimbursement of major equipment to two contingents amount to $1,565,900.

19. Requirements for self-sustainment totalling $33,400 are included in the cost estimates for the period from 1 July 2000 to 30 June 2001 in respect of one contingent, as follows:

Category	*Amount (United States dollars)*
Nuclear, bacteriological and chemical protection	24 500
Explosive ordnance disposal	3 900
Miscellaneous general stores	5 000
Total	**33 400**

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing*	*Net change*
International staff			
Under-Secretary-General	–	–	–
Assistant Secretary-General	1	1	–
D-2	–	–	–
D-1	2	2	–
P-5	2	2	–
P-4	6	6	–
P-3	4	4	–
P-2/P-1	–	–	–
Subtotal	**15**	**15**	**–**
General Service (Principal level)	2	2	–
General Service (Other level)	16	16	–
Subtotal	**18**	**18**	**–**

	Number of posts		
	Current staffing	*Proposed staffing*	*Net change*
Field Service	39	39	–
Security Service	–	–	–
Subtotal	**39**	**39**	**–**
Total, international staff	**72**	**72**	**–**
Local staff	166	166	–
Total	**238**	**238**	**–**

20. No changes to the current staffing table are proposed for the period from 1 July 2000 to 30 June 2001. The detailed breakdown by office is shown in section B below.

21. For operational expediency, the Electronic Data-Processing Section was subsumed as a unit within the Engineering Support Section with effect from August 1998. Accordingly, the section has been renamed the Engineering and Electronic Data-Processing Support Section.

22. Following a review, it was concluded that for operational reasons no conversions from General Service to locally recruited staff were possible at this time.

B. Current and proposed staffing

	Professional category and above								General Service and related categories							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National Professional staff	United Nations Volunteers	Grand total
Substantive																		
Office of the Special Representative of the Secretary-General																		
Current									–									
Proposed									–					–				–
Office of the Force Commander																		
Current	–	1	–	1	–	4	1	–	7	–	–	3	–	3	10	–	–	20
Proposed	–	1	–	1	–	4	1	–	7	–	–	3	–	3	10	–	–	20
Office of the Chief Administrative Officer																		
Current	–	–	–	1	–	–	–	–	1	2	–	2	–	4	1	–	–	6
Proposed	–	–	–	1	–	–	–	–	1	2	–	2	–	4	1	–	–	6
Total substantive																		
Current	–	1	–	2	–	4	1	–	8	2	–	5	–	7	11	–	–	26
Proposed	–	1	–	2	–	4	1	–	8	2	–	5	–	7	11	–	–	26
Administrative																		
Personnel Section																		
Current	–	–	–	–	1	–	–	–	1	–	1	2	–	3	3	–	–	7
Proposed	–	–	–	–	1	–	–	–	1	–	1	2	–	3	3	–	–	7
Finance Section																		
Current	–	–	–	–	1	–	–	–	1	2	1	3	–	6	10	–	–	17
Proposed	–	–	–	–	1	–	–	–	1	2	1	3	–	6	10	–	–	17
Procurement Section																		
Current	–	–	–	–	–	1	1	–	2	1	–	1	–	2	6	–	–	10
Proposed	–	–	–	–	–	1	1	–	2	1	–	1	–	2	6	–	–	10

	Professional category and above									General Service and related categories								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Total**	*Field Service*	*Principal level*	*Other level*	*Security Service*	**Total**	*Local staff*	*National Professional staff*	*United Nations Volunteers*	**Grand total**
Engineering and Electronic Data-Processing Support Section																		
Current	–	–	–	–	–	1	1	–	2	5	–	2	–	7	51	–	–	60
Proposed	–	–	–	–	–	1	1	–	2	5	–	2	–	7	51	–	–	60
Transport Section																		
Current	–	–	–	–	–	–	–	–	–	12	–	1	–	13	41	–	–	54
Proposed	–	–	–	–	–	–	–	–	–	12	–	1	–	13	41	–	–	54
General Services Section																		
Current	–	–	–	–	–	–	1	–	1	6	–	–	–	6	32	–	–	39
Proposed	–	–	–	–	–	–	1	–	1	6	–	–	–	6	32	–	–	39
Communications Section																		
Current	–	–	–	–	–	–	–	–	–	11	–	2	–	13	12	–	–	25
Proposed	–	–	–	–	–	–	–	–	–	11	–	2	–	13	12	–	–	25
Total, administrative																		
Current	–	–	–	–	2	2	3	–	7	37	2	11	–	50	155	–	–	212
Proposed	–	–	–	–	2	2	3	–	7	37	2	11	–	50	155	–	–	212
Total																		
Current	–	1	–	2	2	6	4	–	15	39	2	16	–	57	166	–	–	238
Proposed	–	1	–	2	2	6	4	–	15	39	2	16	–	57	166	–	–	238

Annex I

Cost estimates for the period from 1 July 2000 to 30 June 2001

A. Summary statement

(Thousands of United States dollars)

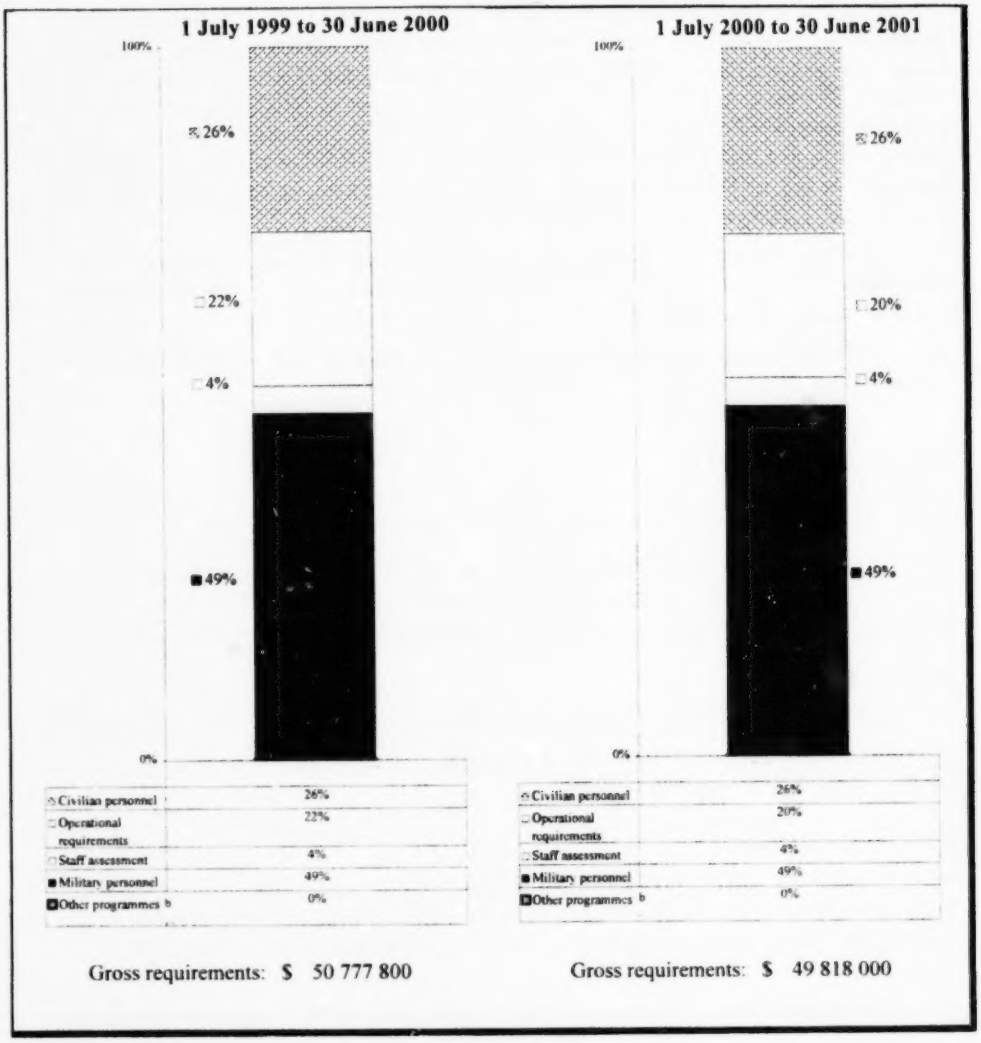
	(1) 1 July 1998 to 30 June 1999	(2) 1 July 1999 to 30 June 2000	(3) 1 July 2000 to 30 June 2001	(4)
Category of apportionment	*Expenditures*[a]	*Apportionment*[b]	*Total estimates*	*Non-recurrent estimates*
I. Military personnel				
1. Military observers	7 074.2	7 196.1	7 020.6	-
2. Military contingents	15 873.4	15 833.1	15 585.1	-
3. Other requirements pertaining to military personnel				
(a) Contingent-owned equipment	1 346.9	1 202.8	1 565.9	-
(b) Self-sustainment	-	-	33.4	-
(c) Death and disability compensation	441.2	441.2	442.0	-
Subtotal, line 3	**1 788.1**	**1 644.0**	**2 041.3**	**-**
Total, category I	**24 735.7**	**24 673.2**	**24 647.0**	**-**
II. Civilian personnel				
1. Civilian police	-	-	-	-
2. International and local staff	11 513.1	13 157.8	13 071.2	-
3. United Nations Volunteers	-	-	-	-
4. Government-provided personnel	-	-	-	-
5. Civilian electoral observers	-	-	-	-
Total, category II	**11 513.1**	**13 157.8**	**13 071.2**	**-**
III. Operational requirements				
1. Premises/accommodation	777.7	924.4	1 322.2	362.5
2. Infrastructure repairs	29.6	30.0	38.0	-
3. Transport operations	2 999.5	3 067.9	3 152.9	1 241.4
4. Air operations	2 631.9	3 651.4	2 908.1	130.0
5. Naval operations	-	91.4	108.3	-
6. Communications	619.0	900.9	787.3	466.3
7. Other equipment	836.7	730.6	642.2	415.7
8. Supplies and services	1 022.9	1 440.3	1 080.8	-
9. Air and surface freight				
(a) Transport of contingent-owned equipment	-	30.0	-	-
(b) Commercial freight and cartage	79.7	70.0	50.0	-
Subtotal, line 9	**79.7**	**100.0**	**50.0**	**-**
Total, category III	**8 997.0**	**10 936.9**	**10 089.8**	**2 615.9**

Category of apportionment	*(1) 1 July 1998 to 30 June 1999*	*(2) 1 July 1999 to 30 June 2000*	*(3) 1 July 2000 to 30 June 2001*	*(4)*
	Expenditures[a]	*Apportionment*[b]	*Total estimates*	*Non-recurrent estimates*
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	-	-	-	-
3. Training programmes	40.0	15.0	15.0	-
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**40.0**	**15.0**	**15.0**	**-**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	1 637.2	1 994.9	1 995.0	-
Gross requirements, categories I-VII	46 923.0	50 777.8	49 818.0	2 615.9
VIII. Income from staff assessment	**(1 637.2)**	**(1 994.9)**	**(1995.0)**	**-**
Net requirements, categories I-VIII	45 285.8	48 782.9	47 823.0	2 615.9
IX. Voluntary contributions in kind (budgeted)	-	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**46 923.0**	**50 777.8**	**49 818.0**	**2 615.9**

[a] As contained in annex I of the performance report (A/54/709). Excludes $2,618,400 for the support account for peacekeeping operations and $419,500 for the United Nations Logistics Base at Brindisi.

[b] Based on appropriation provided in General Assembly resolution 53/229 of 8 June 1999, exclusive of $2,686,445 for the support account for peacekeeping operations and $526,779 for the financing of the United Nations Logistics Base at Brindisi.

B. Distribution of gross requirements by major cost component[a]



[a] Total may not add up to 100 per cent because of rounding.

[b] Other programmes represent less than 1 per cent of total resources.

C. Supplementary information

1. The proposed budget for the 2000/01 fiscal period provides for the maintenance of 195 military observers (excluding 105 who are on standby) and 910 contingent personnel authorized by the Security Council in its resolutions 689 (1991) and 806 (1993), supported by a civilian establishment of 72 international staff members and 166 locally recruited staff members. The estimates take into account technical adjustments to the cost parameters based on past expenditure patterns. Salaries of international staff reflect non-entitlement to post adjustment for nine posts currently encumbered by mission appointees. Civilian staff salaries and related costs as well as mission subsistence allowance include a 10 per cent vacancy factor in view of past incumbency patterns.

2. Provisions for travel of military observers and contingent personnel, spare parts for transport, communications and other equipment and supplies and services are based on mission-specific parameters, which are lower than standard costs.

3. Provision for non-recurrent items, including vehicles and major equipment, is based on standard costs unless otherwise indicated.

Military personnel

Apportionment: $24,673,200; estimate: $24,647,000; variance: ($26,200)

4. The decrease of $26,200 under this heading relates to reduced requirements under military observers ($175,500) and military contingents ($248,000), which are offset by additional requirements for other costs pertaining to military personnel ($397,300).

Military observers

5. The decrease of $175,500 under this heading is based on past expenditure patterns and reflects a reduction in the estimated average cost of rotation ($3,000) compared with the preceding financial period ($4,000).

Military contingents

6. The decrease of $248,000 under this heading is attributable primarily to a reduction in the unit cost of rations (to $4.65 per person per day) under the new contract effective 1 September 1999, compared with the unit cost of $5.50 per person per day for the 1999/00 financial period.

7. This decrease was offset by an increase in personnel from 908 in the 1999/00 period to 910 during the reporting period, owing to the requirement for additional air and sea rescue personnel in the helicopter unit in connection with the projected implementation of naval operations. Reduced requirements for the rotation of 775 infantry personnel through charter rates were offset by higher costs for the rotation of 135 support personnel.

Other requirements pertaining to military personnel

8. The increase of $397,300 under this heading reflects additional requirements for reimbursement of equipment furnished by two troop-contributing Governments, at the request of the United Nations, based on an annual depreciation rate of 10 per cent.

9. The estimate also provides for requirements for self-sustainment in respect of equipment provided by one troop-contributing Government under the new arrangements.

The related memorandum of understanding between the United Nations and the Government is currently under negotiation.

Civilian personnel

Apportionment: $13,157,800; estimate: $13,071,200; variance: ($86,600)

10. Salaries and common staff costs for 72 international posts are estimated on the basis of standard salary costs in New York and take into account a vacancy factor of 10 per cent as well as non-entitlement to post adjustment in respect of nine international staff (4 Professional and 5 Field Service) who are classified as mission appointees. Salaries and common staff costs for 166 local posts (163 in the demilitarized zone and Kuwait City and 3 in Baghdad) are calculated on the basis of prevailing local salary scales in the mission area and, in the light of past experience, take into account a vacancy factor of 10 per cent.

11. The estimate for mission subsistence allowance for 72 international staff (62 in the demilitarized zone, 9 in Kuwait and 1 in Baghdad) are in accordance with the rates indicated in annex II.A and include a vacancy factor of 10 per cent.

12. The provision includes $81,200 for official travel of staff and provides for the travel of Headquarters personnel to the mission area for political and military consultations, administrative consultations and logistical and technical support. Provision is also made for the travel of mission personnel to Headquarters for administrative and military consultations. A detailed breakdown of the estimate is provided in annex II.A.

Operational requirements

Apportionment: $10,936,900; estimate: $10,089,800; variance: ($847,100)

13. The estimate of $10,089,800 includes non-recurrent cost requirements, amounting to $2,615,900, primarily for the replacement of worn or obsolete equipment that is beyond economic repair and undergoing write-off action.

14. The decrease of $847,100 under this heading is attributable to reductions in requirements under air operations ($743,300), communications ($113,600), other equipment ($88,400), supplies and services ($359,500) and air and surface freight ($50,000). The reduction was offset by higher estimated requirements under premises/accommodation ($397,800), infrastructure repairs ($8,000), transport operations ($85,000) and naval operations ($16,900).

Premises/accommodation

15. The increase of $397,800 under this heading relates to: (a) the purchase of 22 new prefabricated structures in connection with the redeployment of 81 additional personnel from Camp Khor to Camp Sierra for operational reasons; (b) the construction of 37 structures of varying sizes for the protection of vehicles and heavy equipment from the harsh climatic conditions in the mission area; and (c) the increase in the cost of diesel fuel from $0.131 to $0.1797 per litre effective August 1999. The estimate includes $362,500 in non-recurrent costs for construction and prefabricated buildings.

16. Commencing with this period, provision is made for requirements for electricity and water at Camp Khor and the Kheitan Support Centre in Kuwait ($68,400). In accordance with a recent agreement with UNIKOM, the host Government has agreed to waive charges

for those utilities for the period from 1 July 1993 to 30 June 2000 with the understanding that those costs will be paid by UNIKOM beginning 1 July 2000. As indicated in section V.B of the proposed budget for the period from 1 July 1999 to 30 June 2000 (A/53/817), the value of those voluntary contributions for the period from the inception of UNIKOM to 30 June 1998 amounted to $365,671. The value of such contributions for the period from 1 July 1998 to 30 June 2000 has yet to be determined.

Transport operations

17. UNIKOM maintains an establishment of 454 vehicles, of which 292 are United Nations-owned (271 vehicles and 21 trailers) and 162 are contingent-owned (151 vehicles and 11 trailers).

18. The proposed budget includes a non-recurrent provision of $1,183,900 for the replacement of 59 vehicles, which will be written off for wear and tear in accordance with the year/kilometre replacement programme. Provision of $57,500 is also included for the replacement of various types of workshop equipment that is beyond economic repair. The detailed breakdown of those requirements is shown in annex II.C.

19. The estimated increase of $128,300 under spare parts, repairs and maintenance is attributable to: (a) the increase in the average maintenance cost of 32 armoured personnel carriers from $375 to $417 per vehicle per month, in view of the ageing of those vehicles and the harsh climate in which they operate; (b) the new requirement for the cost of roll-over protection for 51 light vehicles to be purchased during the period; (c) the installation of air-conditioning systems for 13 trucks; and (d) the purchase of 55 vehicle-mounted spotlights to improve visibility for night observation and investigation.

20. The increase of $218,500 under petrol, oil and lubricants is due primarily to the increase in the cost of fuel from $0.131 per litre for both diesel fuel and petrol to $0.1797 per litre for diesel fuel and $0.1961 per litre for petrol, effective August 1999.

Air operations

21. The decrease of $743,300 under this heading is attributable primarily to the termination of fixed-wing air operations and other costs (landing fees and ground-handling costs) owing to the closure of Iraqi airspace in December 1998.

22. For the reporting period, UNIKOM will continue to lease two Bell 212 helicopters under letter-of-assist arrangements with a troop-contributing Government. The aircraft are deployed for patrol and reconnaissance, resupply of patrol and observation bases, medical evacuation and search-and-rescue operations. The increase of $74,100 under helicopter operations is attributable to the requirement for positioning costs of $125,000 by the end of the contract in September 2000. The arrangements provide for positioning/depositioning costs to be payable every two years in connection with the projected replacement of equipment. The provision represents the balance of $105,000, taking into account the amount of $20,000 already apportioned for positioning costs during the 1999/00 period.

Naval operations

23. The increase of $16,900 under this heading provides for fuel, maintenance and insurance costs for four patrol boats to be used for the maritime monitoring of the Khawr 'Abd Allah waterway and the resupply of Warbah Island. The increase in fuel requirements is attributable to the higher fuel cost ($0.1797 per litre) compared with the 1999/00 period ($0.131 per litre).

Communications

24. The provision of $787,300 under this heading includes $466,300 for the replacement of equipment in connection with the continuing enhancement of the UNIKOM communication infrastructure. To improve communication coverage between Umm Qasr and Baghdad, additional Codan radios will be installed at those locations and in vehicles travelling between Iraq and Kuwait. In addition, the budget provides for the purchase of eight grid antennas to replace existing microwave links between Kuwait City and Umm Qasr, which cannot be technically reconfigured to the new frequencies allocated to UNIKOM by the Kuwaiti Ministry of Communications. The estimate also includes $28,500 for the replacement of workshop equipment. Detailed information on the replacement of communication equipment is provided in annex II.C.

Other equipment

25. The provision of $642,200 under this heading includes the non-recurrent requirement of $415,700 for the replacement of worn and obsolete equipment, set out in annex II.C. Compared with the provision for the 1999/00 period, the estimate for 2000/01 under this heading reflects a 12 per cent decrease, which is due primarily to reduced requirements for data-processing equipment.

26. However, provision for observation equipment has been increased in connection with the establishment of a patrol and observation base on Warbah Island for the maritime monitoring of the Khawr 'Abd Allah waterway. Increased requirements for refrigeration and water-purification equipment relate to the replacement of items beyond economic repair and additional requirements for patrol and observation bases and mission headquarters.

Supplies and services

27. The provision of $1,080,800 under this heading reflects a 25 per cent decrease from the 1999/00 period resulting from the lower cost of contractual services obtained under the new contract for support services (janitorial services, laundry services, pest control, grounds maintenance, sewage services and waste disposal), which came into effect 1 September 1999. The current average cost of contractual services is $33,100 per month, compared with $51,100 per month under the previous contract.

28. Requirements for field defence stores have decreased by 71 per cent as a result of requirements for ballistic walls for only two patrol and observation bases, compared with requirements for seven such bases in the 1999/00 period.

29. The higher provision for data-processing services relates to software licensing fees for finance, payroll, procurement and other commercial software applications.

Air and surface freight

30. No provision is required during the budget period for the transport of contingent-owned equipment. The reduced provision of $50,000 for commercial freight and cartage is based on the recent expenditure pattern.

Staff assessment

Apportionment: $1,994,900; estimate: $1,995,000; variance: $100

31. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject under the Staff Regulations. Estimates for staff assessment include a 10 per cent vacancy factor for international and local staff.

Income from staff assessment

Apportionment: ($1,994,900); estimate: ($1,995,000); variance: ($100)

32. The staff assessment requirements provided for under line VII (annex I.A) have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rate of contribution to the UNIKOM budget.

Annex II

Cost estimates for the period from 1 July 2000 to 30 June 2001: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
1. Mission subsistence allowance							
Demilitarized zone	90		[a]	90			Rates took effect on 1 March 1996.
Kuwait City	75		[a]	75			
Baghdad	100		[a]	100			
2. Travel costs (one-way)							
Military observers	1 950		[a]	1 500			Based on recent expenditure pattern.
Military contingents							
Infantry personnel	650		[a]	550			Based on current charter rates.
Support personnel	650		[a]	1 190			Based on current commercial rates.
3. Military personnel							
Military observers	195	195					
Infantry	775	775					
Logistics/support	133	135					Increase in helicopter crew to provide air/sea rescue support.
4. Troop reimbursement							
(a) Pay and allowance	988		988		988		
(b) Specialist allowance	291		291		291		
Infantry	10 per cent				10 per cent		Payable for 10 per cent of unit.
Logistics/support	25 per cent				25 per cent		Payable for 25 per cent of unit.
5. Clothing and personal equipment allowance							
Military observers	200		200			200	
Military contingents	70		70		70		Includes ammunition ($5).

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
6. Welfare							
Recreational leave	10.50		10.50	10.50			Payable for up to 7 days for every 6-month period of service.
Recreational equipment	8		9		8		
Mail/postage	4		[a]		4		Based on past expenditure pattern.
7. Rations							
Rations	5.50		[a]	4.65			Based on current contract effective 1 September 1999.
Bottled water	0.22		[a]	0.22			
Contingency reserve (one month)	-		[a]	0.20			Replacement of expiring meals ready-to-eat.
8. Daily allowance	1.28		1.28	1.28			
9. Contingent-owned equipment							
Major equipment	1 202 800		[a]			1 565 900	In respect of equipment provided by two contingents.
10. Self-sustainment	-					33 400	In respect of support units provided by one contingent.
11. Death and disability compensation	40 000		40 000	40 000			Based on 1 per cent of the total strength of military observers and military contingent personnel.
12. Civilian personnel							
International staff	72	72					
Local staff	166	166					
13. Local staff							
Net salary			[a]				
Demilitarized zone and Kuwait	2 000				2 000		Based on salary scales effective 1 September 1997.
Baghdad	1 200				1 200		Based on salary scales effective 1 December 1997.
Common staff costs			[a]				
Demilitarized zone and Kuwait	550				550		
Baghdad	90				90		
Staff assessment			[a]				
Demilitarized zone and Kuwait	500				500		

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
Baghdad	280				280		
14. Other travel costs			[a]				
Headquarters to mission area							
Political officers	10 200					10 600	
Mission planning/assessment	8 900					5 200	
Military officer	-					5 200	
Medical officers	8 700					10 500	
Contingent-owned equipment training	10 000					-	
Administrative and technical support	-					11 600	
Force Commander	6 700					6 700	
Chief Administrative Officer	13 500					11 800	
Other mission personnel to Headquarters	13 400					11 800	
Within-mission travel	5 000					3 050	
Office of Internal Oversight Services	9 200					4 800	
Aviation specialist	3 300					-	
15. Alteration and renovation of premises	11 883		[a]		12 790		Additional requirement for expansion of Camp Sierra.
16. Maintenance supplies	16 417		10 per cent of rent		15 585		Lower projected requirements for routine maintenance.
17. Maintenance services	3 583		10 per cent of rent		4 083		Higher cost of local contracts for maintenance of fire alarm, metering and plumbing systems.
18. Utilities							
Electricity			[a]				
Iraq	12 000				12 000		
Kuwait	-				5 350		See annex I.C, para. 16.
Water			[a]				
Iraq	2 665				2 260		
Kuwait	-				350		*Idem.*
Generator fuel	21 484		[a]		27 560		Increase in cost of diesel fuel from $0.131 to $0.1797 per litre.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
19. Vehicles							
(a) United Nations-owned							
Civilian-pattern	271	271					
Trailers	21	21					
(b) Contingent-owned							
Civilian-pattern	119	119					
Military-pattern	32	32					
Trailers	11	11					
20. Spare parts and maintenance of vehicles							
Civilian-pattern	110/165		110/550		110/165		Based on past expenditure pattern.
Special-purpose vehicles and engineering equipment	292				292		*Idem*.
Armoured personnel carriers	375				417		Due to ageing of vehicles and harsh climate.
21. Petrol							
Civilian-pattern			a				
Petrol, unleaded	315			472			Increase in cost from $0.131 to $0.1961 per litre.
Diesel	282			386			Increase in cost from $0.131 to $0.1797 per litre.
Special-purpose vehicles and engineering equipment	18		a	25			Increase in cost of diesel fuel from $0.131 per litre to $0.1797 per litre.
Armoured personnel carriers	44		a	60			*Idem*.
22. Vehicle insurance							
Local coverage							
Civilian-pattern			550				
Iraq	85 800					108 420	Increase in rate from $220 to $278 per vehicle per year.
Kuwait	50 700					29 250	Decrease in rate from $130 to $75 per vehicle per year.
Military-pattern			550				
Iraq	15 040					9 760	Decrease in rate from $470 to $305 per vehicle per year.
Kuwait	-					-	Not required.

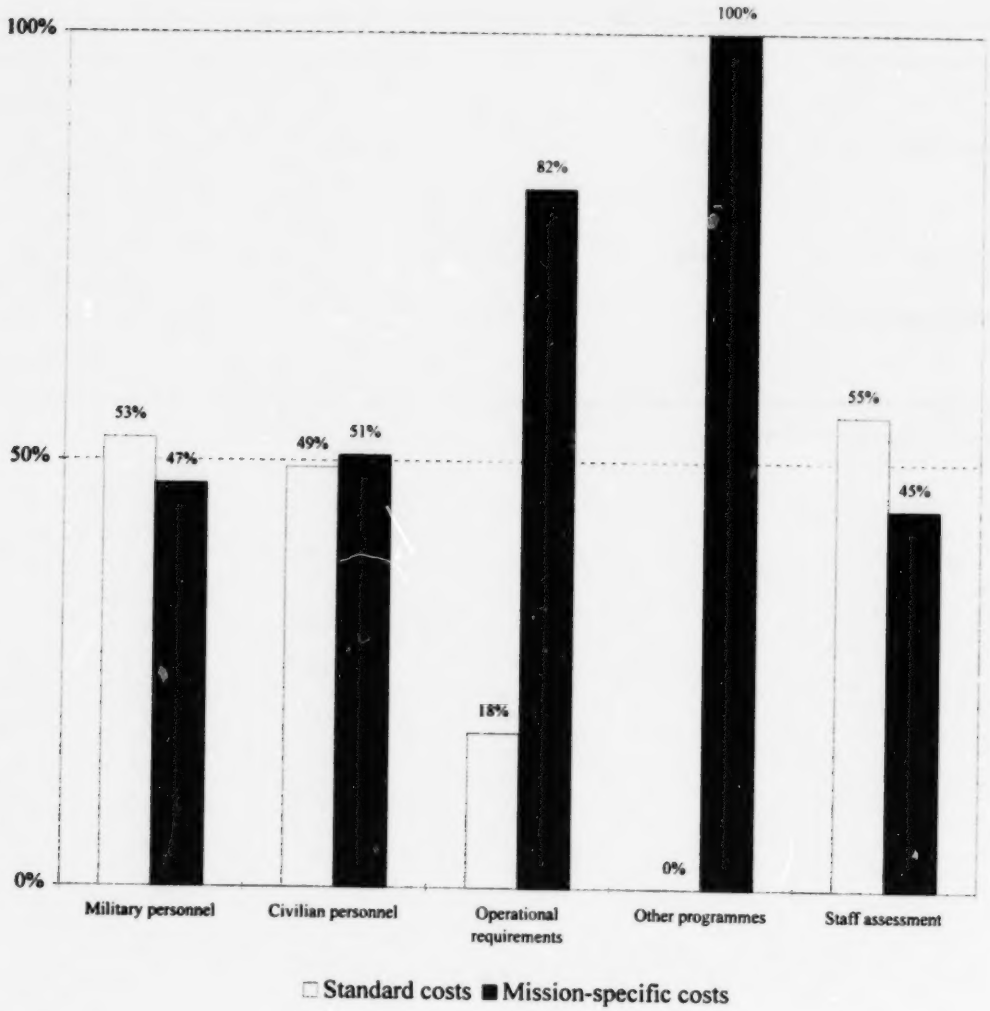
Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
Worldwide coverage							
Civilian-pattern	23 400					23 400	At the rate of $60 per vehicle per year.
Military-pattern	11 200					11 200	At the rate of $350 per vehicle per year.
23. Helicopters (number)							
Bell 212, medium	2	2					Provided under letter-of-assist arrangements.
24. Monthly flying hours (each)	90	90					
25. Helicopter rental (per hour)	1 190		1 900	1 190			
26. Helicopter fuel	16 392		a		15 682		Decrease in fuel cost from $0.23 to $0.22 per litre.
27. Helicopter insurance	26 400		a			19 000	Based on current rates for the master aviation third-party liability coverage.
28. Fixed-wing aircraft (number)							
Antonov AN-26B	1	-					Lease terminated owing to the closure of Iraqi airspace.
29. Monthly flying hours	85	-					
30. Fixed-wing rental	34 000		38 500		-		
31. Fixed-wing fuel	21 500		a		-		
32. Fixed-wing insurance	12 000		a			-	
33. Other air operations requirements							
Landing fees and ground handling	10 600		a		-		Not required owing to termination of fixed-wing operations.
34. Naval operations							
Number of vessels							
Light	2	2					
Medium	2	2					
Fuel	5 000		a		7 030		Increase in cost of diesel fuel from $0.131 to $0.1797 per litre.
Maintenance			a				
Light vessel	9 900					9 900	At the rate of 68 hours per year at $145 per hour.
Medium vessel	8 000					8 000	At the rate of 40 hours per year at $200 per hour.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
Insurance	6 000		a			6 000	
35. Communications spare parts and supplies	65 000		a			65 000	
36. Commercial communications							
Rental of transponder	7 083		a		10 000		Increase in rate for global transponder lease.
INMARSAT-M charges	1 500				1 500		
Facsimile, telephone rental and long-distance charges	8 100		a		8 333		Projected increase in user charges.
Leased-line charges	-		a		833		At the rate of $2,500 per quarter.
Internet access	-		a		667		New requirement.
37. Other equipment spare parts, repairs and maintenance	19 685		a		18 875		Based on past expenditure pattern.
38. External audit	97 700		a			105 300	Based on projected requirements of the Board of Auditors.
39. Contractual services	51 100				33 100		Based on the terms of the current contract, which took effect on 1 September 1999.
40. Data-processing services	20 000					70 000	New requirement for licensing fees for additional software applications.
41. Medical treatment and services	2 400					7 000	Takes into account introduction of charges by the Kuwaiti Ministry of Health.
42. Claims and adjustments (per person)	30 000					10 000	Based on past expenditure pattern.
43. Official hospitality	5 000		a			5 000	
44. Miscellaneous other services	40 000		a			50 000	Projected increase in bank charges and pest control.
45. Stationery and office supplies	5 000				6 083		Based on past expenditure pattern.
46. Medical supplies	1 416				1 558		Projected requirements for drugs and vaccinations that are not available in the Kuwait central medical store.
47. Sanitation and cleaning materials	2 500				2 500		
48. Subscriptions	1 650		a		1 208		Decrease in subscription rates for certain publications.
49. Electrical supplies	7 500		a		7 292		Based on past expenditure pattern.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
50. Uniforms, flags and decals	4 000		[a]		5 142		Additional requirements for life jackets for naval crew and United Nations medal sets.
51. Field defence stores	25 000		[a]		7 200		Lower cost and number of ballistic walls required for the protection of patrol and observation bases.
52. Operational maps	2 400		[a]			3 000	Projected increase in replacement of maps.
53. Quartermaster and general stores	5 392		[a]		5 125		Based on past expenditure pattern.
54. Training	15 000					15 000	

[a] No standard cost exists for this item.

B. Distribution of resources by budgetary cost parameter: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
I. Military personnel costs						-
II. Civilian personnel costs						-
III. Operational costs						
1. Premises and accommodation						
Construction/prefabricated buildings						
Container, prefabricated (ATCO)		-	22	22	8.5	187.0
Structure, large, sunshade for heavy vehicles[a]		-	2	2	11.0	22.0
Structure, medium, sunshade for trucks/tankers[a]		-	20	20	4.0	80.0
Structure, small, sunshade for light vehicles[a]		-	15	15	1.5	22.5
Sunshade, 200 square metres, for water supply[a]		-	1	1	16.0	16.0
Electronic fire-detection system, installation[a]		-	1	1	35.0	35.0
Total, line 1						**362.5**
2. Infrastructure repairs						-
3. Transport operations						
(a) Purchase of vehicles						
General-purpose vehicles						
Car, light	23	9	-	9	10.00	90.0
Car, heavy/medium	8	2	-	2	25.00	50.0
4x4, general-purpose	156	30	-	30	16.00	480.0
Bus, light	24	6	-	6	13.25	79.5
Bus, medium	10	-	-	-	-	-
Bus, heavy	2	-	-	-	-	-
Truck, 4x4, pick-up, double-cabin	27	10	-	10	16.00	160.0
Truck, cargo, medium	16	-	-	-	-	-
Truck, cargo, heavy	8	-	-	-	-	-
Special-purpose vehicles						
Truck, ambulance	9	-	-	-	-	-
Truck, crane	1	-	-	-	-	-
Truck, dump	4	-	-	-	-	-
Truck, fuel	11	-	-	-	-	-
Truck, fire	2	-	-	-	-	-
Truck, refrigerator	4	-	-	-	-	-

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
Armoured personnel carrier	32	-	-	-	-	-
Truck, water	8	1	-	1	105.00	105.0
Truck, recovery	5	-	-	-	-	-
Truck, tractor	11	1	-	1	65.00	65.0
Humvee	39	-	-	-	-	-
Engineering equipment						
Truck, lubricator	1	-	-	-	-	-
Truck, excavator	2	-	-	-	-	-
Bulldozer	2	-	-	-	-	-
Front-end and scraper	3	-	-	-	-	-
Road grader and scraper	4	-	-	-	-	-
Vibrator roller	2	-	-	-	-	-
Forklift	8	-	-	-	-	-
Subtotal	**422**	**59**	**-**	**59**		**1 029.5**
Freight at 15 per cent						154.4
Subtotal, line 3 (a)						**1 183.9**
(b) Workshop equipment[a b]						57.5
Total, line 3						**1 241.4**
4. Air operations						
(a) Helicopter operations						
Positioning/depositioning costs[a]						105.0
Painting/preparation[a]						25.0
Subtotal, line 4 (a)						**130.0**
(b) Fixed-wing aircraft						-
(c) Other air operation costs						-
Total, line 4						**130.0**
5. Naval operations						-
6. Communications						
(a) Complementary communications						
VHF/UHF/HF equipment						
Radio, mobile (GM-300)	524	100	-	100	0.5	50.0
Radio, portable (GP-300)	367	25	-	25	0.4	10.0
Radio, base station (GM-300)	125	30	-	30	0.8	24.0

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
Radio, mobile, HF (Codan)	-	-	6	6	4.0	24.0
Radio, air-ground, hand-held, VHF	2	-	19	19	0.8	15.2
Base station, air-ground, VHF	8	4	1	5	1.7	8.5
Repeater, secure	16	3	1	4	8.0	32.0
Pager, receiver[a]	119	20	-	20	0.3	6.0
Pager encoders[a]	5	-	-	-	-	-
Antenna, grid	14	-	8	8	2.5	20.0
Satellite equipment						
Satellite modem[a]	2	1	-	1	20.0	20.0
Multiplexer, 8-channel	6	-	-	-	-	-
INMARSAT-M terminal	3	-	-	-	-	-
Multiplex equipment (Timplex)	1	-	-	-	-	-
Multiplex equipment (MUX30)	4	-	-	-	-	-
Microwave terminal, digital	8	-	4	4	25.0	100.0
Microwave terminal, analog	26	-	-	-	-	-
Telephone equipment						
Telephone, rural	68	8	4	12	3.0	36.0
Telephone, cellular	30	-	-	-	-	-
Fax machine	34	-	-	-	-	-
Telephone, PABX	5	-	-	-	-	-
Videoconferencing equipment, fixed	-	-	1	1	35.0	35.0
Subtotal	**1 367**	**191**	**44**	**235**		**380.7**
Freight at 15 per cent						57.1
Subtotal, line 6 (a)						**437.8**
(b) Workshop and test equipment[b]						28.5
Total, line 6						**466.3**
7. Other equipment						
(a) Office furniture[b]						
Bookcase	121	-	-	-	-	-
Chair, executive	100	-	-	-	-	-
Chair, executive, leather	2	-	-	-	-	-
Chair, managerial/clerical	125	45	-	45	0.10	4.5

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
Chair, visitor	276	-	-	-	-	-
Desk, modular	114	-	-	-	-	-
Desk, regular	331	5	-	5	0.28	1.4
Filing cabinet, 4-drawer	159	5	-	5	0.20	1.0
Filing cabinet, hang-rail	3	-	-	-	-	-
Office furniture, sets	10	-	-	-	-	-
Sofa, leather	10	-	-	-	-	-
Table, coffee	4	-	-	-	-	-
Table, folding	50	-	-	-	-	-
Table, computer[a]	39	5	-	5	0.30	1.5
Notice board	21	-	-	-	-	-
Subtotal, line 7 (a)	**1 365**	**60**	**-**	**60**		**8.4**
(b) Office equipment						
Calculator	30	-	-	-	-	-
Cassette recorder	54	-	-	-	-	-
Projector, overhead	12	-	-	-	-	-
Projector, overhead, portable	9	-	2	2	0.25	0.5
Copier, small, low-volume	52	8	-	8	3.00	24.0
Copier, heavy, high-volume	4	1	-	1	18.00	18.0
Safe, large	15	-	-	-	-	-
Shredder, small	2	2	-	2	0.50	1.0
Shredder, medium	17	-	-	-	-	-
Typewriter, electric	50	-	-	-	-	-
Typewriter, manual	25	-	-	-	-	-
Subtotal	**270**	**11**	**2**	**13**		**43.5**
Freight at 15 per cent						6.5
Subtotal, line 7 (b)						**50.0**
(c) Data-processing equipment						
Computer, desktop with monitor	366	5	5	10	1.55	15.5
Computer, notebook	38	4	-	4	2.40	9.6
Printer, laser	184	-	-	-	-	-
Printer, laser, high-speed, black/white	5	-	5	5	2.90	14.5

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
Printer, laser, high-speed colour[a]	1	-	2	2	5.00	10.0
Printer, ink-jet, colour[a]	-	-	3	3	0.25	0.8
Server	9	-	2	2	17.00	34.0
Router (Cisco)[a]	-	-	4	4	3.38	13.5
Uninterruptible power supply, small	147	30	-	30	0.35	10.5
Modem[a]	32	5	-	5	0.08	0.4
Identification system	2	-	-	-	-	-
Subtotal	**784**	**44**	**21**	**65**		**108.8**
Freight at 15 per cent						16.3
Subtotal, line 7 (c)						**125.1**
(d) Generators						
20-27 KVA	20	-	-	-	-	-
(e) Observation equipment						
Dragon search/spotlight[a]	150	10	-	10	0.40	4.0
Searchlight, tower-mounted[a]	-	-	1	1	7.50	7.5
Binocular, 7x50	228	6	-	6	0.35	2.1
Binocular, 20x120	26	1	-	1	6.50	6.5
Night observation device	3	-	8	8	3.50	28.0
Night-vision system, modular	13	-	-	-	-	-
Night-vision system, passive	3	-	-	-	-	-
Night-vision system, goggles	12	-	-	-	-	-
Global positioning system	73	10	-	10	0.40	4.0
Compass[a]	92	10	-	10	0.04	0.4
Personnel location beacon[a]	-	-	4	4	1.30	5.0
Subtotal	**600**	**37**	**13**	**50**		**57.5**
Freight at 15 per cent						8.6
Subtotal, line 7 (e)						**66.1**
(f) Petrol tank and metering equipment[b]						2.5
Subtotal, line 7 (f)						**2.5**
(g) Water and septic tank						-
(h) Medical and dental equipment[b]						
Electronic coagulating/cutting device[a]	-	-	1	1	1.20	1.2

		(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
			Proposed units				
		Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
	Monitor, emergency[a]	-	-	1	1	6.00	6.0
	Rucksack, fully equipped for helicopter use[a]	-	-	2	2	3.00	6.0
	Kit, first-aid, for naval operations[a]	-	-	4	4	0.38	1.5
	Stretcher, floatable[a]	-	-	1	1	2.00	2.0
	Miscellaneous related items						2.0
	Subtotal, line 7 (h)	**-**	**-**	**9**	**9**		**18.7**
(i)	Accommodation equipment[b]						30.0
(j)	Refrigeration equipment[b]						
	Refrigerator, small	305	15	-	15	0.12	1.8
	Refrigerator, medium[a]	136	15	-	15	0.63	9.4
	Chilling unit, 10-ton capacity[a]	-	-	3	3	5.40	16.2
	Air conditioner, 12,000 Btu[a]	260	70	-	70	0.40	28.0
	Water cooler[a]	15	15	20	35	0.30	10.5
	Ducting for chilling units[a]	-	-	3	3	3.00	9.0
	Subtotal, line 7 (j)	**716**	**115**	**26**	**141**		**74.9**
(k)	Miscellaneous equipment[b]						
	Fire extinguisher, 50-lb.	604	10	-	10	1.0	10.0
	Television set, colour	54	-	-	-	-	-
	Key-cutting machine[a]	2	1	-	1	1.5	1.5
	Camera, digital	2	-	4	4	1.0	4.0
	Camera, 35-mm, long-range[a]	-	-	1	1	3.5	3.5
	Subtotal, line 7 (k)	**662**	**11**	**5**	**16**		**19.0**
(l)	Field defence equipment						-
(m)	Spare parts, repair and maintenance						-
(n)	Water-purification equipment[b]						21.0
	Total, line 7						**415.7**
8.	Supplies and services						-
9.	Air and surface freight						-
	Total, category III						**2 615.9**
IV.	**Other programmes**						-
V.	**United Nations Logistics Base at Brindisi**						-

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
VI. Support account for peacekeeping operations						-
VII. Staff assessment						-
Total, categories I-VII						**2 615.9**

[a] No standard cost exists for this item.

[b] Based on regional costs, including freight costs, as items are projected to be procured within the region.

Annex III

Support provided by the United Nations Iraq-Kuwait Observation Mission to other entities of the United Nations system in the mission area

Section providing support/tasks performed by UNIKOM	*Entities receiving support*
Medical support	
The military medical unit provides support to geographical observers temporarily working in the Basra area.	United Nations Office of the Humanitarian Coordinator for Iraq
General services	
The General Services Section provides occasional assistance in Iraq in connection with ad hoc conference and accommodation facilities in Umm Qasr.	Various United Nations offices and agencies

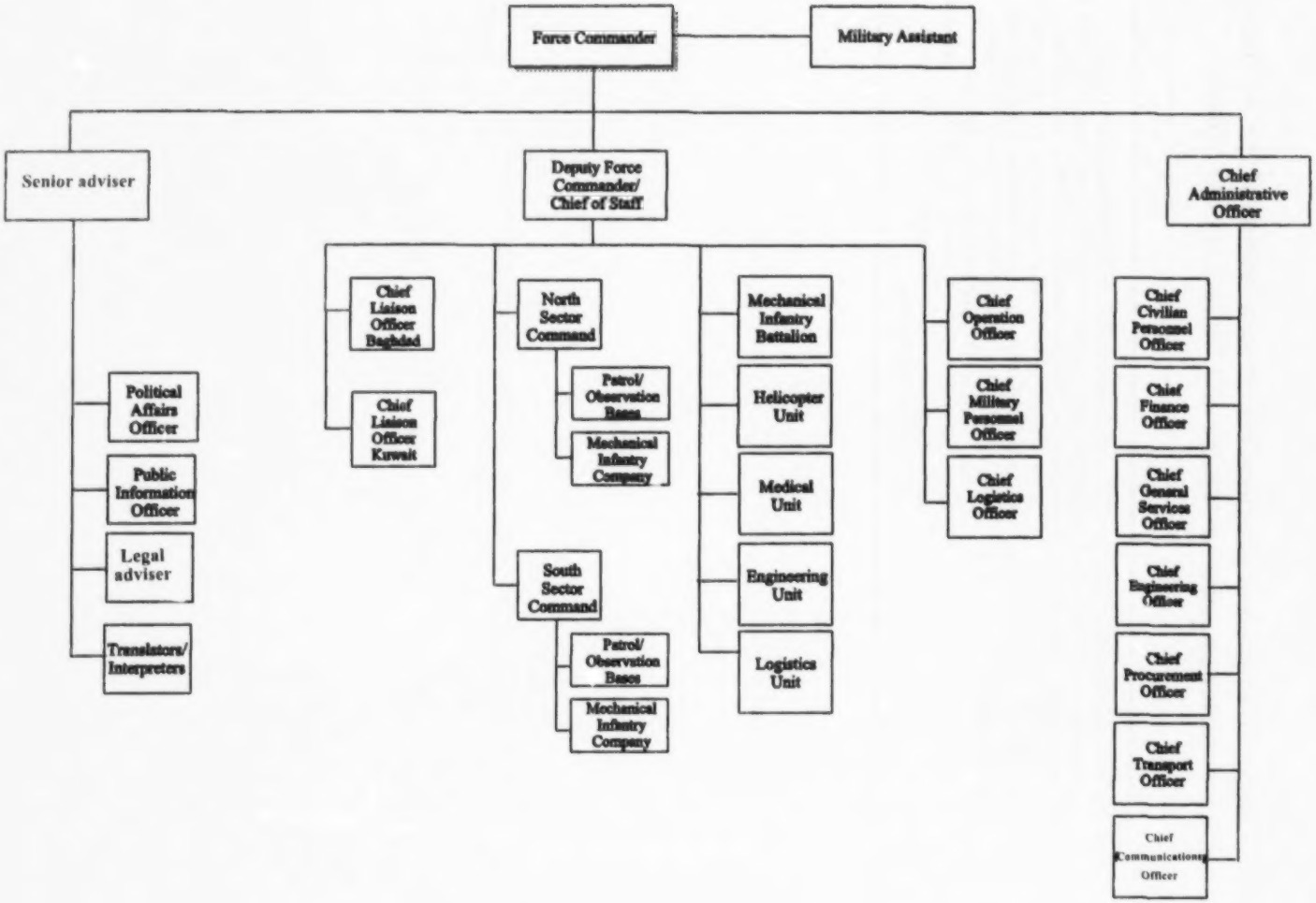
Annex IV

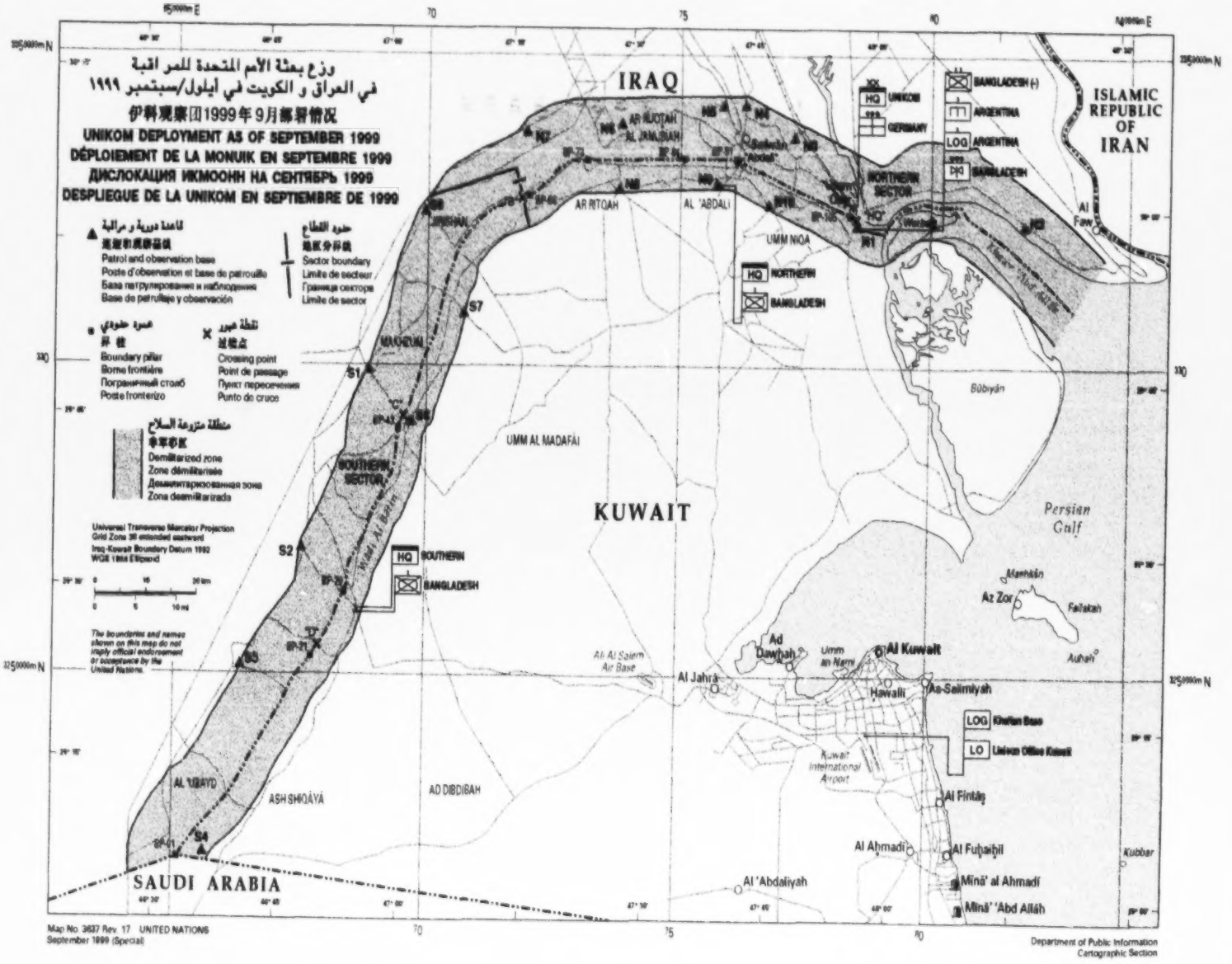
Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request	*Response*
The Advisory Committee recommends that in future other missions explore the possibility of including aircrew subsistence allowance in the contract for air operations (A/53/895, para. 34).	The cost of aircrew subsistence allowance has always been included in the contracts. There have been contracts in the past that have not itemized those costs, but rather included the cost in the hourly rate. This practice has ceased. With the exception of the United Nations Mission of Observers in Tajikistan and the United Nations Mission for the Referendum in Western Sahara, where the United Nations provides meals and accommodation for the crew because of lack of facilities in the areas of operation, all current contracts itemize the cost for meals and accommodations.

Annex V

Organization chart




وزع بعثة الأمم المتحدة للمراقبة
في العراق و الكويت في أيلول/سبتمبر ١٩٩٩
伊科观察团1999年9月部署情况
UNIKOM DEPLOYMENT AS OF SEPTEMBER 1999
DÉPLOIEMENT DE LA MONUIK EN SEPTEMBRE 1999
ДИСЛОКАЦИЯ ИКМООНН НА СЕНТЯБРЬ 1999
DESPLIEGUE DE LA UNIKOM EN SEPTIEMBRE DE 1999
Patrol and observation base
Poste d'observation et base de patrouille
База патрулирования и наблюдения
Base de patrullaje y observación
Sector boundary
Limite de secteur
Граница сектора
Límite de sector
Boundary pillar
Borne frontière
Пограничный столб
Poste fronterizo
Crossing point
Point de passage
Пункт пересечения
Punto de cruce
Demilitarized zone
Zone démilitarisée
Демилитаризованная зона
Zona desmilitarizada
Universal Transverse Mercator Projection
Grid Zone 38 extended eastward
Iraq-Kuwait Boundary Datum 1992
WGE 1984 Ellipsoid
The boundaries and names shown on this map do not imply official endorsement or acceptance by the United Nations.
IRAQ
KUWAIT
SAUDI ARABIA
ISLAMIC REPUBLIC OF IRAN
Persian Gulf
NORTHERN SECTOR
SOUTHERN SECTOR
HQ NORTHERN
BANGLADESH
HQ SOUTHERN
BANGLADESH
HQ UNIKOM
GERMANY
BANGLADESH (-)
ARGENTINA
LOG ARGENTINA
BANGLADESH
AR RUTAH
AL 'ABDALI
UMM NIQA
UMM AL MADAFAI
AL HAYD
ASH SHIQAYA
AD DIBDIBAH
Al Jahrā'
Ad Dawhah
Umm an Nami
Al Kuwait
Hawalli
As-Salimiyah
Al Fintās
Al Ahmadī
Al Fuḥaiḥil
Mīnā' al Ahmadī
Mīnā' 'Abd Allāh
Al 'Abdaliyah
Az Zor
Failakah
Bubiyan
Kuwait International Airport
Ali Al Salem Air Base
LOG Khaifan Base
LO Liaison Office Kuwait
Map No. 3637 Rev. 17 UNITED NATIONS
September 1999 (Special)
Department of Public Information
Cartographic Section